



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	DEVEN.
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	16,671,880.00	-1,272,307.65	15,399,572.35	15,399,572.35	15,399,572.35	0.00	12,366,704.41	3,032,867.94	100.00%	100.00%
1-20 Judicial	70,542,527.00	-1,864,577.58	68,677,949.42	68,649,949.42	68,649,949.42	28,000.00	54,409,515.12	14,240,434.30	99.96%	99.96%
1-30 Dirección Superior Ejecutiva	18,666,662.92	-4,517,520.87	14,149,142.05	14,149,142.05	14,149,142.05	0.00	11,395,652.07	2,753,489.98	100.00%	100.00%
1-50 Relaciones Interiores	455,181.00	102,597.05	557,778.05	557,778.05	557,778.05	0.00	443,565.38	114,212.67	100.00%	100.00%
1-60 Administración Fiscal	17,825,812.00	-1,383,659.17	16,442,152.83	15,952,716.63	15,952,716.63	489,436.20	13,040,881.92	2,911,834.71	97.02%	97.02%
1-70 Control de la Gestión Pública	7,630,592.00	-789,802.82	6,840,789.18	6,840,789.18	6,840,789.18	0.00	5,439,522.97	1,401,266.21	100.00%	100.00%
1-80 Información y Estadísticas Bá	560,440.00	66,233.87	626,673.87	465,866.13	465,866.13	160,807.74	375,395.88	90,470.25	74.34%	74.34%
Total Finalidad 1	132,353,094.92	-9,659,037.17	122,694,057.75	122,015,813.81	122,015,813.81	678,243.94	97,471,237.75	24,544,576.06	99.45%	99.45%
2 Servicios de Seguridad										
2-10 Seguridad Interior	95,276,363.00	2,863,934.42	98,140,297.42	98,049,345.49	98,049,345.49	90,951.93	78,768,016.53	19,281,328.96	99.91%	99.91%
2-20 Sistema Penal	8,910,779.00	-506,475.81	8,404,303.19	8,404,303.19	8,404,303.19	0.00	6,751,443.01	1,652,860.18	100.00%	100.00%
Total Finalidad 2	104,187,142.00	2,357,458.61	106,544,600.61	106,453,648.68	106,453,648.68	90,951.93	85,519,459.54	20,934,189.14	99.91%	99.91%
3 Servicios Sociales										
3-10 Salud	95,493,579.00	-1,439,292.91	94,054,286.09	93,632,403.49	93,632,403.49	421,882.60	75,228,981.11	18,403,422.38	99.55%	99.55%
3-20 Promoción y Asistencia Social	31,967,184.08	1,118,283.08	33,085,467.16	32,959,962.79	32,959,962.79	125,504.37	27,685,509.70	5,274,453.09	99.62%	99.62%
3-30 Seguridad Social	13,872,500.00	24,120.34	13,896,620.34	13,393,576.63	13,393,576.63	503,043.71	10,132,525.72	3,261,050.91	96.38%	96.38%
3-41 Educación Elemental	146,979,278.00	11,450,170.08	158,429,448.08	155,834,824.77	155,834,824.77	2,594,623.31	120,572,338.47	35,262,486.30	98.36%	98.36%
3-42 Educación Media y Técnica	98,059,870.00	2,693,111.16	100,752,981.16	99,337,757.71	99,337,757.71	1,415,223.45	78,044,802.64	21,292,955.07	98.60%	98.60%
3-43 Educación Superior y Universit	22,734,810.00	6,976,961.33	29,711,771.33	21,014,125.14	21,014,125.14	8,697,646.19	16,458,664.99	4,555,460.15	70.73%	70.73%
3-44 Cultura (Incluye Culto)	2,427,056.00	-281,045.82	2,146,010.18	2,146,010.18	2,146,010.18	0.00	1,728,606.94	417,403.24	100.00%	100.00%
3-45 Deporte y Recreación	401,994.00	-140,750.39	261,243.61	261,243.61	261,243.61	0.00	214,940.56	46,303.05	100.00%	100.00%
3-50 Ciencia y Técnica	217,300.00	3,246.17	220,546.17	220,546.17	220,546.17	0.00	171,685.13	48,861.04	100.00%	100.00%
3-60 Trabajo	2,253,695.00	-333,185.69	1,920,509.31	1,909,990.94	1,909,990.94	10,518.37	1,540,793.94	369,197.00	99.45%	99.45%
3-70 Vivienda y Urbanismo	6,725,646.00	0.00	6,725,646.00	5,982,438.57	5,982,438.57	743,207.43	5,069,409.43	913,029.14	88.95%	88.95%



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\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L (%) EJECUCION COMPR. DEVEN.	
	APROBADO (1)	(2)	(3=1+2)	(4)	(5)	DISPONIBLE (6=3-5)	(7)	EXIGIBLE (8=5-7)		
3-80 Agua Potable y Alcantarillado	807,884.00	268,638.78	1,076,522.78	1,076,522.78	1,076,522.78	0.00	916,084.13	160,438.65	100.00%	100.00%
Total Finalidad 3	421,940,796.08	20,340,256.13	442,281,052.21	427,769,402.78	427,769,402.78	14,511,649.43	337,764,342.76	90,005,060.02	96.72%	96.72%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	2,595,174.00	-7,254.60	2,587,919.40	2,483,311.56	2,483,311.56	104,607.84	2,344,438.70	138,872.86	95.96%	95.96%
4-20 Comunicaciones	649,164.00	-75,269.59	573,894.41	573,894.41	573,894.41	0.00	449,476.96	124,417.45	100.00%	100.00%
4-30 Transporte	36,126,907.00	-3,922,741.76	32,204,165.24	32,076,450.16	32,076,450.16	127,715.08	23,950,515.24	8,125,934.92	99.60%	99.60%
4-40 Ecología y Medio Ambiente	913,820.00	14,020.36	927,840.36	588,212.35	588,212.35	339,628.01	482,625.11	105,587.24	63.40%	63.40%
4-50 Agricultura	4,016,260.00	-434,216.89	3,582,043.11	3,544,068.21	3,544,068.21	37,974.90	2,849,479.05	694,589.16	98.94%	98.94%
4-60 Industria	556,156.00	-65,107.63	491,048.37	491,048.37	491,048.37	0.00	391,583.52	99,464.85	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	1,446,456.00	-349,147.43	1,097,308.57	1,097,308.57	1,097,308.57	0.00	880,368.20	216,940.37	100.00%	100.00%
Total Finalidad 4	46,303,937.00	-4,839,717.54	41,464,219.46	40,854,293.63	40,854,293.63	609,925.83	31,348,486.78	9,505,806.85	98.53%	98.53%
Total Inciso 1	704,784,970.00	8,198,960.03	712,983,930.03	697,093,158.90	697,093,158.90	15,890,771.13	552,103,526.83	144,989,632.07	97.77%	97.77%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-10 Legislativa	325,840.00	-187,330.00	138,510.00	138,510.00	138,510.00	0.00	126,511.00	11,999.00	100.00%	100.00%
1-20 Judicial	456,170.00	-2,938.54	453,231.46	407,435.32	407,435.32	45,796.14	352,909.38	54,525.94	89.90%	89.90%
1-30 Dirección Superior Ejecutiva	1,275,652.00	-611,481.81	664,170.19	569,170.19	569,170.19	95,000.00	459,634.30	109,535.89	85.70%	85.70%
1-50 Relaciones Interiores	15,932.00	-9,883.43	6,048.57	6,048.57	6,048.57	0.00	5,055.02	993.55	100.00%	100.00%
1-60 Administración Fiscal	732,778.00	-165,088.52	567,689.48	567,589.48	567,589.48	100.00	448,316.74	119,272.74	99.98%	99.98%
1-70 Control de la Gestión Pública	47,823.00	-2,683.55	45,139.45	45,139.45	45,139.45	0.00	44,407.45	732.00	100.00%	100.00%
1-80 Información y Estadísticas Bá	66,500.00	35,120.40	101,620.40	17,920.40	17,920.40	83,700.00	12,606.00	5,314.40	17.63%	17.63%
Total Finalidad 1	2,920,695.00	-944,285.45	1,976,409.55	1,751,813.41	1,751,813.41	224,596.14	1,449,439.89	302,373.52	88.64%	88.64%
2 Servicios de Seguridad										
2-10 Seguridad Interior	5,181,513.99	668,593.67	5,850,107.66	5,172,757.09	5,172,757.09	677,350.57	4,300,639.86	872,117.23	88.42%	88.42%



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CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L (%) EJECUCION COMPR. DEVEN.	
	APROBADO (1)	(2)	(3=1+2)	(4)	(5)	DISPONIBLE (6=3-5)	(7)	EXIGIBLE (8=5-7)		
2-20 Sistema Penal	1,275,000.00	355,079.35	1,630,079.35	1,622,517.16	1,622,517.16	7,562.19	1,289,325.97	333,191.19	99.54%	99.54%
Total Finalidad 2	6,456,513.99	1,023,673.02	7,480,187.01	6,795,274.25	6,795,274.25	684,912.76	5,589,965.83	1,205,308.42	90.84%	90.84%
3 Servicios Sociales										
3-10 Salud	23,984,033.51	5,155,526.91	29,139,560.42	24,886,998.70	24,886,998.70	4,252,561.72	21,133,616.44	3,753,382.26	85.41%	85.41%
3-20 Promoción y Asistencia Social	2,571,212.47	538,132.16	3,109,344.63	2,805,319.49	2,805,319.49	304,025.14	2,339,558.94	465,760.55	90.22%	90.22%
3-30 Seguridad Social	238,000.00	43,674.00	281,674.00	244,999.96	244,999.96	36,674.04	191,910.89	53,089.07	86.98%	86.98%
3-41 Educación Elemental	2,360,400.00	26,969.73	2,387,369.73	634,466.79	634,466.79	1,752,902.94	327,105.10	307,361.69	26.58%	26.58%
3-42 Educación Media y Técnica	555,389.00	11,832.23	567,221.23	70,956.13	70,956.13	496,265.10	36,287.19	34,668.94	12.51%	12.51%
3-43 Educación Superior y Universit	320,300.00	-221,343.32	98,956.68	98,956.68	98,956.68	0.00	41,944.91	57,011.77	100.00%	100.00%
3-44 Cultura (Incluye Culto)	85,648.00	-56,515.90	29,132.10	17,661.39	17,661.39	11,470.71	13,076.17	4,585.22	60.63%	60.63%
3-45 Deporte y Recreación	24,600.00	-6,292.97	18,307.03	13,297.03	13,297.03	5,010.00	12,950.02	347.01	72.63%	72.63%
3-50 Ciencia y Técnica	15,000.00	-8,903.52	6,096.48	6,096.48	6,096.48	0.00	4,278.34	1,818.14	100.00%	100.00%
3-60 Trabajo	114,800.00	-8,810.61	105,989.39	55,357.60	55,357.60	50,631.79	55,357.60	0.00	52.23%	52.23%
3-70 Vivienda y Urbanismo	572,864.28	0.00	572,864.28	193,066.18	193,066.18	379,798.10	163,921.57	29,144.61	33.70%	33.70%
3-80 Agua Potable y Alcantarillado	35,000.00	-17,375.78	17,624.22	7,624.22	7,624.22	10,000.00	5,543.47	2,080.75	43.26%	43.26%
Total Finalidad 3	30,877,247.26	5,456,892.93	36,334,140.19	29,034,800.65	29,034,800.65	7,299,339.54	24,325,550.64	4,709,250.01	79.91%	79.91%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	207,600.00	1,319.23	208,919.23	74,177.42	74,177.42	134,741.81	52,307.77	21,869.65	35.51%	35.51%
4-20 Comunicaciones	44,230.00	-29,958.31	14,271.69	14,271.69	14,271.69	0.00	8,211.44	6,060.25	100.00%	100.00%
4-30 Transporte	10,734,263.00	-3,076,149.94	7,658,113.06	4,956,989.39	4,956,989.39	2,701,123.67	4,938,781.20	18,208.19	64.73%	64.73%
4-40 Ecología y Medio Ambiente	468,730.00	70,541.38	539,271.38	98,182.77	98,182.77	441,088.61	97,784.88	397.89	18.21%	18.21%
4-50 Agricultura	611,500.00	-116,223.07	495,276.93	203,293.62	203,293.62	291,983.31	184,506.76	18,786.86	41.05%	41.05%
4-60 Industria	6,000.00	-4,915.50	1,084.50	1,084.50	1,084.50	0.00	1,084.50	0.00	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	149,400.00	1,339.88	150,739.88	134,739.88	134,739.88	16,000.00	107,930.56	26,809.32	89.39%	89.39%
Total Finalidad 4	12,221,723.00	-3,154,046.33	9,067,676.67	5,482,739.27	5,482,739.27	3,584,937.40	5,390,607.11	92,132.16	60.46%	60.46%



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\*\*\*\* Total \*\*\*\*

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FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
Total Inciso 2	52,476,179.25	2,382,234.17	54,858,413.42	43,064,627.58	43,064,627.58	11,793,785.84	36,755,563.47	6,309,064.11	78.50%	78.50%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	8,658,408.00	228,156.89	8,886,564.89	8,886,564.89	8,886,564.89	0.00	7,600,573.67	1,285,991.22	100.00%	100.00%
1-20 Judicial	1,923,895.29	-210,336.27	1,713,559.02	1,551,423.10	1,551,423.10	162,135.92	1,224,863.93	326,559.17	90.54%	90.54%
1-30 Dirección Superior Ejecutiva	24,870,199.00	-16,307,376.14	8,562,822.86	8,519,508.75	8,519,508.75	43,314.11	6,299,517.78	2,219,990.97	99.49%	99.49%
1-50 Relaciones Interiores	132,954.00	-23,826.39	109,127.61	26,460.61	26,460.61	82,667.00	13,748.04	12,712.57	24.25%	24.25%
1-60 Administración Fiscal	10,880,155.00	-1,561,251.93	9,318,903.07	8,217,134.88	8,217,134.88	1,101,768.19	6,681,299.49	1,535,835.39	88.18%	88.18%
1-70 Control de la Gestión Pública	345,877.00	-107,163.53	238,713.47	238,713.47	238,713.47	0.00	229,814.47	8,899.00	100.00%	100.00%
1-80 Información y Estadísticas Bá	451,500.00	31,330.33	482,830.33	128,419.33	128,419.33	354,411.00	91,984.29	36,435.04	26.60%	26.60%
Total Finalidad 1	47,262,988.29	-17,950,467.04	29,312,521.25	27,568,225.03	27,568,225.03	1,744,296.22	22,141,801.67	5,426,423.36	94.05%	94.05%
2 Servicios de Seguridad										
2-10 Seguridad Interior	3,373,486.01	18,299.60	3,391,785.61	3,078,956.34	3,078,956.34	312,829.27	2,183,526.49	895,429.85	90.78%	90.78%
2-20 Sistema Penal	725,700.00	-154,843.84	570,856.16	546,678.48	546,678.48	24,177.68	354,101.54	192,576.94	95.76%	95.76%
Total Finalidad 2	4,099,186.01	-136,544.24	3,962,641.77	3,625,634.82	3,625,634.82	337,006.95	2,537,628.03	1,088,006.79	91.50%	91.50%
3 Servicios Sociales										
3-10 Salud	13,190,905.49	4,864,095.13	18,055,000.62	15,385,321.62	15,385,321.62	2,669,679.00	9,676,376.88	5,708,944.74	85.21%	85.21%
3-20 Promoción y Asistencia Social	22,498,850.53	-1,278,957.90	21,219,892.63	18,540,560.70	18,540,560.70	2,679,331.93	14,764,979.05	3,775,581.65	87.37%	87.37%
3-30 Seguridad Social	61,235,800.00	262,732.25	61,498,532.25	47,155,422.93	47,155,422.93	14,343,109.32	33,377,711.67	13,777,711.26	76.68%	76.68%
3-41 Educación Elemental	3,422,794.60	3,830,052.32	7,252,846.92	4,251,201.77	4,251,201.77	3,001,645.15	2,005,438.33	2,245,763.44	58.61%	58.61%
3-42 Educación Media y Técnica	2,174,208.40	167,768.96	2,341,977.36	1,363,109.76	1,363,109.76	978,867.60	916,784.85	446,324.91	58.20%	58.20%
3-43 Educación Superior y Universit	722,620.00	-213,661.29	508,958.71	508,958.71	508,958.71	0.00	203,699.99	305,258.72	100.00%	100.00%
3-44 Cultura (Incluye Culto)	466,123.79	-97,334.67	368,789.12	304,290.26	304,290.26	64,498.86	140,055.18	164,235.08	82.51%	82.51%
3-45 Deporte y Recreación	22,000.00	-3,481.87	18,518.13	15,868.13	15,868.13	2,650.00	11,500.50	4,367.63	85.69%	85.69%



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	APROBADO (1)	(2)	(3=1+2)	(4)	(5)	DISPONIBLE (6=3-5)	(7)	EXIGIBLE (8=5-7)		
3-50 Ciencia y Técnica	27,000.00	-8,750.07	18,249.93	18,249.93	18,249.93	0.00	10,427.41	7,822.52	100.00%	100.00%
3-60 Trabajo	373,200.00	-5,777.66	367,422.34	238,413.70	238,413.70	129,008.64	146,531.77	91,881.93	64.89%	64.89%
3-70 Vivienda y Urbanismo	2,206,000.00	0.00	2,206,000.00	1,153,546.51	1,153,546.51	1,052,453.49	972,655.51	180,891.00	52.29%	52.29%
3-80 Agua Potable y Alcantarillado	707,397.00	-41,109.03	666,287.97	48,890.97	48,890.97	617,397.00	32,182.63	16,708.34	7.34%	7.34%
<b>Total Finalidad 3</b>	<b>107,046,899.81</b>	<b>7,475,576.17</b>	<b>114,522,475.98</b>	<b>88,983,834.99</b>	<b>88,983,834.99</b>	<b>25,538,640.99</b>	<b>62,258,343.77</b>	<b>26,725,491.22</b>	<b>77.70%</b>	<b>77.70%</b>
<b>4 Servicios Económicos</b>										
4-10 Energía, Combustible y Minería	1,163,900.00	7,441.57	1,171,341.57	311,303.85	311,303.85	860,037.72	258,991.63	52,312.22	26.58%	26.58%
4-20 Comunicaciones	174,160.00	-119,448.16	54,711.84	54,711.84	54,711.84	0.00	21,862.95	32,848.89	100.00%	100.00%
4-30 Transporte	6,413,482.00	-2,057,758.54	4,355,723.46	2,715,700.41	2,715,700.41	1,640,023.05	2,639,346.15	76,354.26	62.35%	62.35%
4-40 Ecología y Medio Ambiente	4,227,971.00	734,203.88	4,962,174.88	1,676,338.32	1,676,338.32	3,285,836.56	1,575,542.22	100,796.10	33.78%	33.78%
4-50 Agricultura	7,686,200.00	-265,825.77	7,420,374.23	1,447,732.83	1,447,732.83	5,972,641.40	1,217,012.24	230,720.59	19.51%	19.51%
4-60 Industria	75,500.00	-11,110.56	64,389.44	64,389.44	64,389.44	0.00	27,524.25	36,865.19	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	1,500,638.00	-530,177.09	970,460.91	787,660.91	787,660.91	182,800.00	386,762.78	400,898.13	81.16%	81.16%
<b>Total Finalidad 4</b>	<b>21,241,851.00</b>	<b>-2,242,674.67</b>	<b>18,999,176.33</b>	<b>7,057,837.60</b>	<b>7,057,837.60</b>	<b>11,941,338.73</b>	<b>6,127,042.22</b>	<b>930,795.38</b>	<b>37.15%</b>	<b>37.15%</b>
<b>Total Inciso 3</b>	<b>179,650,925.11</b>	<b>-12,854,109.78</b>	<b>166,796,815.33</b>	<b>127,235,532.44</b>	<b>127,235,532.44</b>	<b>39,561,282.89</b>	<b>93,064,815.69</b>	<b>34,170,716.75</b>	<b>76.28%</b>	<b>76.28%</b>
<b>Inciso 4 BIENES DE USO</b>										
<b>1 Administración Gubernamental</b>										
1-10 Legislativa	0.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00	4,800.00	0.00	100.00%	100.00%
1-20 Judicial	900,400.00	-596,413.05	303,986.95	156,323.48	156,323.48	147,663.47	156,323.48	0.00	51.42%	51.42%
1-30 Dirección Superior Ejecutiva	2,783,800.00	-1,620,283.51	1,163,516.49	39,492.84	39,492.84	1,124,023.65	36,190.84	3,302.00	3.39%	3.39%
1-60 Administración Fiscal	405,986.00	121,140.26	527,126.26	72,299.26	72,299.26	454,827.00	13,700.00	58,599.26	13.72%	13.72%
1-70 Control de la Gestión Pública	0.00	10,086.30	10,086.30	10,086.30	10,086.30	0.00	10,086.30	0.00	100.00%	100.00%
1-80 Información y Estadísticas Bá	83,000.00	11,853.00	94,853.00	0.00	0.00	94,853.00	0.00	0.00	0.00%	0.00%
<b>Total Finalidad 1</b>	<b>4,173,186.00</b>	<b>-2,068,817.00</b>	<b>2,104,369.00</b>	<b>283,001.88</b>	<b>283,001.88</b>	<b>1,821,367.12</b>	<b>221,100.62</b>	<b>61,901.26</b>	<b>13.45%</b>	<b>13.45%</b>

PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG	DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
		APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
2	Servicios de Seguridad										
2-10	Seguridad Interior	1,056,000.00	-399,410.78	656,589.22	115,843.24	115,843.24	540,745.98	113,343.24	2,500.00	17.64%	17.64%
2-20	Sistema Penal	390,000.00	-373,455.95	16,544.05	2,212.07	2,212.07	14,331.98	2,212.07	0.00	13.37%	13.37%
	Total Finalidad 2	1,446,000.00	-772,866.73	673,133.27	118,055.31	118,055.31	555,077.96	115,555.31	2,500.00	17.54%	17.54%
3	Servicios Sociales										
3-10	Salud	5,256,780.00	2,340,231.71	7,597,011.71	1,995,582.06	1,995,582.06	5,601,429.65	1,152,840.77	842,741.29	26.27%	26.27%
3-20	Promoción y Asistencia Social	8,015,109.00	-1,838,827.00	6,176,282.00	558,392.92	558,392.92	5,617,889.08	468,054.61	90,338.31	9.04%	9.04%
3-30	Seguridad Social	357,000.00	0.00	357,000.00	6,998.32	6,998.32	350,001.68	5,198.32	1,800.00	1.96%	1.96%
3-41	Educación Elemental	9,998,221.00	-3,075,357.00	6,922,864.00	2,565,889.33	2,565,889.33	4,356,974.67	990,774.83	1,575,114.50	37.06%	37.06%
3-42	Educación Media y Técnica	18,167,246.00	-568,871.00	17,598,375.00	2,090,601.30	2,090,601.30	15,507,773.70	1,801,797.53	288,803.77	11.88%	11.88%
3-43	Educación Superior y Universit	440,000.00	-40,000.00	400,000.00	76,091.55	76,091.55	323,908.45	36,021.89	40,069.66	19.02%	19.02%
3-44	Cultura (Incluye Culto)	701,722.00	-645,800.00	55,922.00	41,723.84	41,723.84	14,198.16	0.00	41,723.84	74.61%	74.61%
3-45	Deporte y Recreación	21,000.00	-20,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
3-50	Ciencia y Técnica	0.00	176.00	176.00	176.00	176.00	0.00	0.00	176.00	100.00%	100.00%
3-60	Trabajo	145,000.00	-41,000.00	104,000.00	5,265.00	5,265.00	98,735.00	1,408.00	3,857.00	5.06%	5.06%
3-70	Vivienda y Urbanismo	3,372,889.34	-757,028.80	2,615,860.54	494,460.73	494,460.73	2,121,399.81	432,816.03	61,644.70	18.90%	18.90%
3-80	Agua Potable y Alcantarillado	7,478,579.00	-2,773,455.68	4,705,123.32	1,103,305.69	1,103,305.69	3,601,817.63	839,269.35	264,036.34	23.45%	23.45%
	Total Finalidad 3	53,953,546.34	-7,419,931.77	46,533,614.57	8,938,486.74	8,938,486.74	37,595,127.83	5,728,181.33	3,210,305.41	19.21%	19.21%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	12,544,532.00	-548,625.49	11,995,906.51	834,463.87	834,463.87	11,161,442.64	535,155.40	299,308.47	6.96%	6.96%
4-20	Comunicaciones	0.00	41,221.00	41,221.00	41,221.00	41,221.00	0.00	0.00	41,221.00	100.00%	100.00%
4-30	Transporte	68,590,134.00	-11,590,461.64	56,999,672.36	9,655,026.47	9,655,026.47	47,344,645.89	8,363,825.60	1,291,200.87	16.94%	16.94%
4-40	Ecología y Medio Ambiente	57,506,875.00	-682,385.77	56,824,489.23	4,466,427.92	4,466,427.92	52,358,061.31	4,326,978.78	139,449.14	7.86%	7.86%
4-50	Agricultura	277,500.00	-43,000.00	234,500.00	96,847.03	96,847.03	137,652.97	56,838.03	40,009.00	41.30%	41.30%
4-70	Comercio, Turismo y Otros Serv	10,000.00	-2,000.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00%	0.00%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
Total Finalidad 4	138,929,041.00	-12,825,251.90	126,103,789.10	15,093,986.29	15,093,986.29	111,009,802.81	13,282,797.81	1,811,188.48	11.97%	11.97%
Total Inciso 4	198,501,773.34	-23,086,867.40	175,414,905.94	24,433,530.22	24,433,530.22	150,981,375.72	19,347,635.07	5,085,895.15	13.93%	13.93%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-10 Legislativa	45,000.00	6,000.00	51,000.00	51,000.00	51,000.00	0.00	51,000.00	0.00	100.00%	100.00%
1-20 Judicial	493,730.00	-65,748.36	427,981.64	427,981.64	427,981.64	0.00	329,045.10	98,936.54	100.00%	100.00%
1-30 Dirección Superior Ejecutiva	1,722,176.00	5,157,193.67	6,879,369.67	6,160,523.59	6,160,523.59	718,846.08	4,730,742.36	1,429,781.23	89.55%	89.55%
1-50 Relaciones Interiores	130,045,056.00	-15,714,873.51	114,330,182.49	109,440,836.88	109,440,836.88	4,889,345.61	93,404,283.83	16,036,553.05	95.72%	95.72%
1-60 Administración Fiscal	426,200.00	681.00	426,881.00	426,881.00	426,881.00	0.00	332,562.00	94,319.00	100.00%	100.00%
Total Finalidad 1	132,732,162.00	-10,616,747.20	122,115,414.80	116,507,223.11	116,507,223.11	5,608,191.69	98,847,633.29	17,659,589.82	95.41%	95.41%
2 Servicios de Seguridad										
2-10 Seguridad Interior	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	20,000.00	-15,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00%	100.00%
Total Finalidad 2	320,000.00	-315,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	906,800.00	941,830.48	1,848,630.48	1,848,630.48	1,848,630.48	0.00	1,640,558.00	208,072.48	100.00%	100.00%
3-20 Promoción y Asistencia Social	39,025,698.85	21,330,350.19	60,356,049.04	49,284,727.72	49,284,727.72	11,071,321.32	35,475,690.70	13,809,037.02	81.66%	81.66%
3-30 Seguridad Social	297,299,410.00	48,698,385.68	345,997,795.68	321,207,303.49	321,207,303.49	24,790,492.19	220,799,931.80	100,407,371.69	92.84%	92.84%
3-41 Educación Elemental	28,653,636.00	1,786,264.51	30,439,900.51	29,766,251.15	29,766,251.15	673,649.36	23,516,867.41	6,249,383.74	97.79%	97.79%
3-42 Educación Media y Técnica	22,321,100.00	4,579,090.01	26,900,190.01	22,559,304.03	22,559,304.03	4,340,885.98	17,452,712.84	5,106,591.19	83.86%	83.86%
3-43 Educación Superior y Universit	3,321,790.00	7,218.21	3,329,008.21	2,183,473.81	2,183,473.81	1,145,534.40	1,813,674.33	369,799.48	65.59%	65.59%
3-44 Cultura (Incluye Culto)	189,770.00	-31,072.34	158,697.66	147,197.66	147,197.66	11,500.00	5,890.00	141,307.66	92.75%	92.75%
3-45 Deporte y Recreación	413,700.00	0.00	413,700.00	197,060.00	197,060.00	216,640.00	197,060.00	0.00	47.63%	47.63%
3-50 Ciencia y Técnica	0.00	301,463.00	301,463.00	0.00	0.00	301,463.00	0.00	0.00	0.00%	0.00%
3-60 Trabajo	0.00	1,082,275.00	1,082,275.00	1,077,475.00	1,077,475.00	4,800.00	994,466.00	83,009.00	99.56%	99.56%







PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO					DISPONIBLE		EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)	COMPR.	DEVEN.
4-10 Energía, Combustible y Minería	2,439,218.00	-1,004,500.00	1,434,718.00	805,737.46	805,737.46	628,980.54	474,417.16	331,320.30	56.16%	56.16%
4-40 Ecología y Medio Ambiente	1,234,707.00	0.00	1,234,707.00	0.00	0.00	1,234,707.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	3,673,925.00	-1,004,500.00	2,669,425.00	805,737.46	805,737.46	1,863,687.54	474,417.16	331,320.30	30.18%	30.18%
Total Inciso 6	45,323,967.03	-1,770,086.00	43,553,881.03	19,970,143.39	19,970,143.39	23,583,737.64	18,074,950.77	1,895,192.62	45.85%	45.85%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	69,775,406.00	-50,648,282.08	19,127,123.92	19,403,536.58	19,403,536.58	-276,412.66	19,098,729.67	304,806.91	101.45%	101.45%
Total Finalidad 5	69,775,406.00	-50,648,282.08	19,127,123.92	19,403,536.58	19,403,536.58	-276,412.66	19,098,729.67	304,806.91	101.45%	101.45%
Total Inciso 7	69,775,406.00	-50,648,282.08	19,127,123.92	19,403,536.58	19,403,536.58	-276,412.66	19,098,729.67	304,806.91	101.45%	101.45%
<b>T O T A L</b>	<b>1791,018,763.36</b>	<b>-10,916,034.98</b>	<b>1780,102,728.38</b>	<b>1483,168,860.70</b>	<b>1483,168,860.70</b>	<b>296,933,867.68</b>	<b>1140,307,867.22</b>	<b>342,860,993.48</b>	<b>83.32%</b>	<b>83.32%</b>



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	-LIST-9A (2002)L	
									(%) EJECUCION	DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	16,671,880.00	-1,272,307.65	15,399,572.35	15,399,572.35	15,399,572.35	0.00	12,366,704.41	3,032,867.94	100.00%	100.00%
1-20 Judicial	70,514,527.00	-1,864,577.58	68,649,949.42	68,649,949.42	68,649,949.42	0.00	54,409,515.12	14,240,434.30	100.00%	100.00%
1-30 Dirección Superior Ejecutiva	18,666,662.92	-4,517,520.87	14,149,142.05	14,149,142.05	14,149,142.05	0.00	11,395,652.07	2,753,489.98	100.00%	100.00%
1-50 Relaciones Interiores	455,181.00	102,597.05	557,778.05	557,778.05	557,778.05	0.00	443,565.38	114,212.67	100.00%	100.00%
1-60 Administración Fiscal	14,390,412.00	-1,486,829.17	12,903,582.83	12,903,582.83	12,903,582.83	0.00	10,460,302.55	2,443,280.28	100.00%	100.00%
1-70 Control de la Gestión Pública	7,630,592.00	-789,802.82	6,840,789.18	6,840,789.18	6,840,789.18	0.00	5,439,522.97	1,401,266.21	100.00%	100.00%
1-80 Información y Estadísticas Bá	411,940.00	46,233.87	458,173.87	458,173.87	458,173.87	0.00	369,059.70	89,114.17	100.00%	100.00%
Total Finalidad 1	128,741,194.92	-9,782,207.17	118,958,987.75	118,958,987.75	118,958,987.75	0.00	94,884,322.20	24,074,665.55	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	91,276,363.00	2,773,934.42	94,050,297.42	94,050,297.42	94,050,297.42	0.00	74,768,968.46	19,281,328.96	100.00%	100.00%
2-20 Sistema Penal	8,910,779.00	-506,475.81	8,404,303.19	8,404,303.19	8,404,303.19	0.00	6,751,443.01	1,652,860.18	100.00%	100.00%
Total Finalidad 2	100,187,142.00	2,267,458.61	102,454,600.61	102,454,600.61	102,454,600.61	0.00	81,520,411.47	20,934,189.14	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	94,112,929.00	-1,439,292.91	92,673,636.09	92,673,636.09	92,673,636.09	0.00	74,270,213.71	18,403,422.38	100.00%	100.00%
3-20 Promoción y Asistencia Social	20,316,684.08	78,993.08	20,395,677.16	20,395,677.16	20,395,677.16	0.00	16,184,618.35	4,211,058.81	100.00%	100.00%
3-30 Seguridad Social	3,922,500.00	24,120.34	3,946,620.34	3,946,620.34	3,946,620.34	0.00	2,671,517.13	1,275,103.21	100.00%	100.00%
3-41 Educación Elemental	146,979,278.00	-1,112,279.92	145,866,998.08	145,866,998.08	145,866,998.08	0.00	110,604,511.78	35,262,486.30	100.00%	100.00%
3-42 Educación Media y Técnica	97,809,870.00	-3,123,634.84	94,686,235.16	94,686,235.16	94,686,235.16	0.00	73,393,280.09	21,292,955.07	100.00%	100.00%
3-43 Educación Superior y Universit	14,162,310.00	6,001,000.33	20,163,310.33	20,163,310.33	20,163,310.33	0.00	15,607,850.18	4,555,460.15	100.00%	100.00%
3-44 Cultura (Incluye Culto)	2,427,056.00	-281,045.82	2,146,010.18	2,146,010.18	2,146,010.18	0.00	1,728,606.94	417,403.24	100.00%	100.00%
3-45 Deporte y Recreación	401,994.00	-140,750.39	261,243.61	261,243.61	261,243.61	0.00	214,940.56	46,303.05	100.00%	100.00%
3-50 Ciencia y Técnica	217,300.00	3,246.17	220,546.17	220,546.17	220,546.17	0.00	171,685.13	48,861.04	100.00%	100.00%
3-60 Trabajo	2,163,695.00	-263,185.69	1,900,509.31	1,900,509.31	1,900,509.31	0.00	1,531,312.31	369,197.00	100.00%	100.00%
3-80 Agua Potable y Alcantarillado	807,884.00	268,638.78	1,076,522.78	1,076,522.78	1,076,522.78	0.00	916,084.13	160,438.65	100.00%	100.00%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	DEVEN. DEVEN.
Total Finalidad 3	383,321,500.08	15,809.13	383,337,309.21	383,337,309.21	383,337,309.21	0.00	297,294,620.31	86,042,688.90	100.00%	100.00%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	131,424.00	-7,254.60	124,169.40	124,169.40	124,169.40	0.00	101,423.58	22,745.82	100.00%	100.00%
4-20 Comunicaciones	649,164.00	-75,269.59	573,894.41	573,894.41	573,894.41	0.00	449,476.96	124,417.45	100.00%	100.00%
4-30 Transporte	35,376,467.00	-3,951,529.76	31,424,937.24	31,424,937.24	31,424,937.24	0.00	23,366,782.36	8,058,154.88	100.00%	100.00%
4-40 Ecología y Medio Ambiente	466,320.00	14,020.36	480,340.36	480,340.36	480,340.36	0.00	376,403.12	103,937.24	100.00%	100.00%
4-50 Agricultura	3,956,260.00	-424,216.89	3,532,043.11	3,532,043.11	3,532,043.11	0.00	2,837,453.95	694,589.16	100.00%	100.00%
4-60 Industria	556,156.00	-65,107.63	491,048.37	491,048.37	491,048.37	0.00	391,583.52	99,464.85	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	1,446,456.00	-349,147.43	1,097,308.57	1,097,308.57	1,097,308.57	0.00	880,368.20	216,940.37	100.00%	100.00%
Total Finalidad 4	42,582,247.00	-4,858,505.54	37,723,741.46	37,723,741.46	37,723,741.46	0.00	28,403,491.69	9,320,249.77	100.00%	100.00%
Total Inciso 1	654,832,084.00	-12,357,444.97	642,474,639.03	642,474,639.03	642,474,639.03	0.00	502,102,845.67	140,371,793.36	100.00%	100.00%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-10 Legislativa	325,840.00	-187,330.00	138,510.00	138,510.00	138,510.00	0.00	126,511.00	11,999.00	100.00%	100.00%
1-20 Judicial	388,170.00	-50,938.54	337,231.46	337,231.46	337,231.46	0.00	282,705.52	54,525.94	100.00%	100.00%
1-30 Dirección Superior Ejecutiva	1,180,652.00	-611,481.81	569,170.19	569,170.19	569,170.19	0.00	459,634.30	109,535.89	100.00%	100.00%
1-50 Relaciones Interiores	15,932.00	-9,883.43	6,048.57	6,048.57	6,048.57	0.00	5,055.02	993.55	100.00%	100.00%
1-60 Administración Fiscal	679,519.00	-168,551.52	510,967.48	510,967.48	510,967.48	0.00	391,694.74	119,272.74	100.00%	100.00%
1-70 Control de la Gestión Pública	47,823.00	-2,683.55	45,139.45	45,139.45	45,139.45	0.00	44,407.45	732.00	100.00%	100.00%
1-80 Información y Estadísticas Bá	15,000.00	-14,879.60	120.40	120.40	120.40	0.00	106.00	14.40	100.00%	100.00%
Total Finalidad 1	2,652,936.00	-1,045,748.45	1,607,187.55	1,607,187.55	1,607,187.55	0.00	1,310,114.03	297,073.52	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	3,861,513.99	264,802.74	4,126,316.73	4,126,316.73	4,126,316.73	0.00	3,254,199.50	872,117.23	100.00%	100.00%
2-20 Sistema Penal	1,115,000.00	262,621.88	1,377,621.88	1,377,621.88	1,377,621.88	0.00	1,063,008.40	314,613.48	100.00%	100.00%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	EJECUCION DEVEN.
Total Finalidad 2	4,976,513.99	527,424.62	5,503,938.61	5,503,938.61	5,503,938.61	0.00	4,317,207.90	1,186,730.71	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	15,483,963.51	4,717,460.60	20,201,424.11	20,201,424.11	20,201,424.11	0.00	16,448,041.86	3,753,382.25	100.00%	100.00%
3-20 Promoción y Asistencia Social	1,010,212.47	-72,475.34	937,737.13	937,737.13	937,737.13	0.00	705,165.40	232,571.73	100.00%	100.00%
3-30 Seguridad Social	38,000.00	13,370.00	51,370.00	51,370.00	51,370.00	0.00	20,012.17	31,357.83	100.00%	100.00%
3-41 Educación Elemental	622,808.00	-71,047.27	551,760.73	551,760.73	551,760.73	0.00	276,409.52	275,351.21	100.00%	100.00%
3-42 Educación Media y Técnica	40,989.00	-13,167.77	27,821.23	27,821.23	27,821.23	0.00	6,152.29	21,668.94	100.00%	100.00%
3-43 Educación Superior y Universit	320,300.00	-221,343.32	98,956.68	98,956.68	98,956.68	0.00	41,944.91	57,011.77	100.00%	100.00%
3-44 Cultura (Incluye Culto)	63,648.00	-47,315.90	16,332.10	16,332.10	16,332.10	0.00	12,657.28	3,674.82	100.00%	100.00%
3-45 Deporte y Recreación	15,000.00	-6,292.97	8,707.03	8,707.03	8,707.03	0.00	8,360.02	347.01	100.00%	100.00%
3-50 Ciencia y Técnica	15,000.00	-8,903.52	6,096.48	6,096.48	6,096.48	0.00	4,278.34	1,818.14	100.00%	100.00%
3-60 Trabajo	14,800.00	-9,310.61	5,489.39	5,489.39	5,489.39	0.00	5,489.39	0.00	100.00%	100.00%
3-80 Agua Potable y Alcantarillado	25,000.00	-17,375.78	7,624.22	7,624.22	7,624.22	0.00	5,543.47	2,080.75	100.00%	100.00%
Total Finalidad 3	17,649,720.98	4,263,598.12	21,913,319.10	21,913,319.10	21,913,319.10	0.00	17,534,054.65	4,379,264.45	100.00%	100.00%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	10,000.00	-6,880.77	3,119.23	3,119.23	3,119.23	0.00	2,766.33	352.90	100.00%	100.00%
4-20 Comunicaciones	44,230.00	-29,958.31	14,271.69	14,271.69	14,271.69	0.00	8,211.44	6,060.25	100.00%	100.00%
4-30 Transporte	59,900.00	-53,405.94	6,494.06	6,494.06	6,494.06	0.00	4,869.79	1,624.27	100.00%	100.00%
4-40 Ecología y Medio Ambiente	5,900.00	-639.62	5,260.38	5,260.38	5,260.38	0.00	5,100.50	159.88	100.00%	100.00%
4-50 Agricultura	42,000.00	-19,263.07	22,736.93	22,736.93	22,736.93	0.00	21,110.75	1,626.18	100.00%	100.00%
4-60 Industria	6,000.00	-4,915.50	1,084.50	1,084.50	1,084.50	0.00	1,084.50	0.00	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	129,400.00	5,339.88	134,739.88	134,739.88	134,739.88	0.00	107,930.56	26,809.32	100.00%	100.00%
Total Finalidad 4	297,430.00	-109,723.33	187,706.67	187,706.67	187,706.67	0.00	151,073.87	36,632.80	100.00%	100.00%
Total Inciso 2	25,576,600.97	3,635,550.96	29,212,151.93	29,212,151.93	29,212,151.93	0.00	23,312,450.45	5,899,701.48	100.00%	100.00%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	8,658,408.00	228,156.89	8,886,564.89	8,886,564.89	8,886,564.89	0.00	7,600,573.67	1,285,991.22	100.00%	100.00%
1-20 Judicial	1,606,710.00	-150,336.27	1,456,373.73	1,456,373.73	1,456,373.73	0.00	1,129,814.56	326,559.17	100.00%	100.00%
1-30 Dirección Superior Ejecutiva	24,825,199.00	-16,307,376.14	8,517,822.86	8,517,822.86	8,517,822.86	0.00	6,297,831.89	2,219,990.97	100.00%	100.00%
1-50 Relaciones Interiores	60,000.00	-33,539.39	26,460.61	26,460.61	26,460.61	0.00	13,748.04	12,712.57	100.00%	100.00%
1-60 Administración Fiscal	8,569,857.00	-1,688,556.93	6,881,300.07	6,881,300.07	6,881,300.07	0.00	5,345,464.68	1,535,835.39	100.00%	100.00%
1-70 Control de la Gestión Pública	345,877.00	-107,163.53	238,713.47	238,713.47	238,713.47	0.00	229,814.47	8,899.00	100.00%	100.00%
1-80 Información y Estadísticas Bá	70,000.00	-48,669.67	21,330.33	21,330.33	21,330.33	0.00	19,689.13	1,641.20	100.00%	100.00%
Total Finalidad 1	44,136,051.00	-18,107,485.04	26,028,565.96	26,028,565.96	26,028,565.96	0.00	20,636,936.44	5,391,629.52	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior										
2-10 Seguridad Interior	2,708,486.01	8,299.60	2,716,785.61	2,716,785.61	2,716,785.61	0.00	1,821,355.76	895,429.85	100.00%	100.00%
2-20 Sistema Penal	518,000.00	-71,999.37	446,000.63	446,000.63	446,000.63	0.00	259,969.49	186,031.14	100.00%	100.00%
Total Finalidad 2	3,226,486.01	-63,699.77	3,162,786.24	3,162,786.24	3,162,786.24	0.00	2,081,325.25	1,081,460.99	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud										
3-10 Salud	8,614,895.49	4,635,619.13	13,250,514.62	13,250,514.62	13,250,514.62	0.00	7,545,298.38	5,705,216.24	100.00%	100.00%
3-20 Promoción y Asistencia Social	2,552,250.53	-453,223.61	2,099,026.92	2,099,026.92	2,099,026.92	0.00	1,392,101.93	706,924.99	100.00%	100.00%
3-30 Seguridad Social	488,000.00	293,036.25	781,036.25	781,036.25	781,036.25	0.00	304,688.19	476,348.06	100.00%	100.00%
3-41 Educación Elemental	1,975,461.80	3,426,759.32	5,402,221.12	3,393,563.93	3,393,563.93	2,008,657.19	1,363,555.87	2,030,008.06	62.82%	62.82%
3-42 Educación Media y Técnica	638,802.20	-63,161.04	575,641.16	575,641.16	575,641.16	0.00	298,857.62	276,783.54	100.00%	100.00%
3-43 Educación Superior y Universit	722,620.00	-213,661.29	508,958.71	508,958.71	508,958.71	0.00	203,699.99	305,258.72	100.00%	100.00%
3-44 Cultura (Incluye Culto)	408,655.00	-119,974.87	288,680.13	288,680.13	288,680.13	0.00	127,026.62	161,653.51	100.00%	100.00%
3-45 Deporte y Recreación	11,000.00	-3,481.87	7,518.13	7,518.13	7,518.13	0.00	3,150.50	4,367.63	100.00%	100.00%
3-50 Ciencia y Técnica	27,000.00	-8,750.07	18,249.93	18,249.93	18,249.93	0.00	10,427.41	7,822.52	100.00%	100.00%
3-60 Trabajo	133,200.00	-20,277.66	112,922.34	112,922.34	112,922.34	0.00	43,472.82	69,449.52	100.00%	100.00%

PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L (%) EJECUCION COMPR. DEVEN.	
	APROBADO (1)	(2)	(3=1+2)	(4)	(5)	DISPONIBLE (6=3-5)	(7)	EXIGIBLE (8=5-7)		
3-70 Vivienda y Urbanismo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-80 Agua Potable y Alcantarillado	80,000.00	-31,109.03	48,890.97	48,890.97	48,890.97	0.00	32,182.63	16,708.34	100.00%	100.00%
<b>Total Finalidad 3</b>	<b>15,651,885.02</b>	<b>7,441,775.26</b>	<b>23,093,660.28</b>	<b>21,085,003.09</b>	<b>21,085,003.09</b>	<b>2,008,657.19</b>	<b>11,324,461.96</b>	<b>9,760,541.13</b>	<b>91.30%</b>	<b>91.30%</b>
<b>4 Servicios Económicos</b>										
4-10 Energía, Combustible y Minería	10,000.00	-4,522.43	5,477.57	5,477.57	5,477.57	0.00	5,112.46	365.11	100.00%	100.00%
4-20 Comunicaciones	174,160.00	-119,448.16	54,711.84	54,711.84	54,711.84	0.00	21,862.95	32,848.89	100.00%	100.00%
4-30 Transporte	306,440.00	-216,834.73	89,605.27	89,605.27	89,605.27	0.00	47,865.38	41,739.89	100.00%	100.00%
4-40 Ecología y Medio Ambiente	37,100.00	123,577.88	160,677.88	160,677.88	160,677.88	0.00	69,593.29	91,084.59	100.00%	100.00%
4-50 Agricultura	421,700.00	-183,904.77	237,795.23	237,795.23	237,795.23	0.00	83,723.41	154,071.82	100.00%	100.00%
4-60 Industria	75,500.00	-11,110.56	64,389.44	64,389.44	64,389.44	0.00	27,524.25	36,865.19	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	1,309,838.00	-522,177.09	787,660.91	787,660.91	787,660.91	0.00	386,762.78	400,898.13	100.00%	100.00%
<b>Total Finalidad 4</b>	<b>2,334,738.00</b>	<b>-934,419.86</b>	<b>1,400,318.14</b>	<b>1,400,318.14</b>	<b>1,400,318.14</b>	<b>0.00</b>	<b>642,444.52</b>	<b>757,873.62</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Total Inciso 3</b>	<b>65,349,160.03</b>	<b>-11,663,829.41</b>	<b>53,685,330.62</b>	<b>51,676,673.43</b>	<b>51,676,673.43</b>	<b>2,008,657.19</b>	<b>34,685,168.17</b>	<b>16,991,505.26</b>	<b>96.26%</b>	<b>96.26%</b>
<b>Inciso 4 BIENES DE USO</b>										
<b>1 Administración Gubernamental</b>										
1-10 Legislativa	0.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00	4,800.00	0.00	100.00%	100.00%
1-20 Judicial	0.00	7,600.00	7,600.00	7,600.00	7,600.00	0.00	7,600.00	0.00	100.00%	100.00%
1-30 Dirección Superior Ejecutiva	0.00	38,516.49	38,516.49	38,516.49	38,516.49	0.00	35,214.49	3,302.00	100.00%	100.00%
1-60 Administración Fiscal	0.00	59,645.26	59,645.26	59,645.26	59,645.26	0.00	1,046.00	58,599.26	100.00%	100.00%
1-70 Control de la Gestión Pública	0.00	10,086.30	10,086.30	10,086.30	10,086.30	0.00	10,086.30	0.00	100.00%	100.00%
<b>Total Finalidad 1</b>	<b>0.00</b>	<b>120,648.05</b>	<b>120,648.05</b>	<b>120,648.05</b>	<b>120,648.05</b>	<b>0.00</b>	<b>58,746.79</b>	<b>61,901.26</b>	<b>100.00%</b>	<b>100.00%</b>
<b>2 Servicios de Seguridad</b>										
2-10 Seguridad Interior	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00%	100.00%
2-20 Sistema Penal	0.00	1,544.05	1,544.05	1,544.05	1,544.05	0.00	1,544.05	0.00	100.00%	100.00%



PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
Total Finalidad 2	0.00	4,044.05	4,044.05	4,044.05	4,044.05	0.00	1,544.05	2,500.00	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	0.00	28,250.00	28,250.00	28,250.00	28,250.00	0.00	28,250.00	0.00	100.00%	100.00%
3-20 Promoción y Asistencia Social	0.00	5,428.00	5,428.00	5,428.00	5,428.00	0.00	4,654.00	774.00	100.00%	100.00%
3-50 Ciencia y Técnica	0.00	176.00	176.00	176.00	176.00	0.00	0.00	176.00	100.00%	100.00%
3-70 Vivienda y Urbanismo	0.00	86,581.20	86,581.20	86,581.20	86,581.20	0.00	24,936.53	61,644.67	100.00%	100.00%
3-80 Agua Potable y Alcantarillado	0.00	253,761.32	253,761.32	253,761.32	253,761.32	0.00	59,155.20	194,606.12	100.00%	100.00%
Total Finalidad 3	0.00	374,196.52	374,196.52	374,196.52	374,196.52	0.00	116,995.73	257,200.79	100.00%	100.00%
4 Servicios Económicos										
4-20 Comunicaciones	0.00	570.00	570.00	570.00	570.00	0.00	0.00	570.00	100.00%	100.00%
4-30 Transporte	0.00	672,309.36	672,309.36	672,309.36	672,309.36	0.00	73,900.02	598,409.34	100.00%	100.00%
4-40 Ecología y Medio Ambiente	0.00	106,505.23	106,505.23	106,505.23	106,505.23	0.00	59,573.39	46,931.84	100.00%	100.00%
4-50 Agricultura	0.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00	35,000.00	40,000.00	100.00%	100.00%
Total Finalidad 4	0.00	854,384.59	854,384.59	854,384.59	854,384.59	0.00	168,473.41	685,911.18	100.00%	100.00%
Total Inciso 4	0.00	1,353,273.21	1,353,273.21	1,353,273.21	1,353,273.21	0.00	345,759.98	1,007,513.23	100.00%	100.00%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-10 Legislativa	45,000.00	6,000.00	51,000.00	51,000.00	51,000.00	0.00	51,000.00	0.00	100.00%	100.00%
1-20 Judicial	433,730.00	-5,748.36	427,981.64	427,981.64	427,981.64	0.00	329,045.10	98,936.54	100.00%	100.00%
1-30 Dirección Superior Ejecutiva	1,090,536.00	3,582,193.67	4,672,729.67	4,672,729.67	4,672,729.67	0.00	3,542,948.44	1,129,781.23	100.00%	100.00%
1-50 Relaciones Interiores	123,592,200.00	-16,418,292.51	107,173,907.49	107,173,907.49	107,173,907.49	0.00	91,673,773.44	15,500,134.05	100.00%	100.00%
1-60 Administración Fiscal	426,200.00	681.00	426,881.00	426,881.00	426,881.00	0.00	332,562.00	94,319.00	100.00%	100.00%
Total Finalidad 1	125,587,666.00	-12,835,166.20	112,752,499.80	112,752,499.80	112,752,499.80	0.00	95,929,328.98	16,823,170.82	100.00%	100.00%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
2 Servicios de Seguridad										
2-10 Seguridad Interior	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	20,000.00	-15,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00%	100.00%
Total Finalidad 2	320,000.00	-315,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	906,800.00	941,830.48	1,848,630.48	1,848,630.48	1,848,630.48	0.00	1,640,558.00	208,072.48	100.00%	100.00%
3-20 Promoción y Asistencia Social	18,598,779.85	3,547,542.40	22,146,322.25	22,146,322.25	22,146,322.25	0.00	15,283,446.76	6,862,875.49	100.00%	100.00%
3-30 Seguridad Social	64,992,910.00	32,707,885.68	97,700,795.68	97,700,795.68	97,700,795.68	0.00	52,083,082.64	45,617,713.04	100.00%	100.00%
3-41 Educación Elemental	28,653,636.00	-1,713,578.49	26,940,057.51	26,940,057.51	26,940,057.51	0.00	20,690,673.77	6,249,383.74	100.00%	100.00%
3-42 Educación Media y Técnica	17,751,500.00	4,379,090.01	22,130,590.01	21,119,884.03	21,119,884.03	1,010,705.98	16,013,292.84	5,106,591.19	95.43%	95.43%
3-43 Educación Superior y Universit	761,790.00	7,218.21	769,008.21	769,008.21	769,008.21	0.00	399,208.73	369,799.48	100.00%	100.00%
3-44 Cultura (Incluye Culto)	178,270.00	-31,072.34	147,197.66	147,197.66	147,197.66	0.00	5,890.00	141,307.66	100.00%	100.00%
3-60 Trabajo	0.00	1,077,475.00	1,077,475.00	1,077,475.00	1,077,475.00	0.00	994,466.00	83,009.00	100.00%	100.00%
Total Finalidad 3	131,843,685.85	40,916,390.95	172,760,076.80	171,749,370.82	171,749,370.82	1,010,705.98	107,110,618.74	64,638,752.08	99.41%	99.41%
4 Servicios Económicos										
4-30 Transporte	530,000.00	-465,449.72	64,550.28	64,550.28	64,550.28	0.00	21,765.39	42,784.89	100.00%	100.00%
4-50 Agricultura	217,504.00	-185,254.00	32,250.00	32,250.00	32,250.00	0.00	10,000.00	22,250.00	100.00%	100.00%
4-60 Industria	50,000.00	-12,191.65	37,808.35	37,808.35	37,808.35	0.00	37,808.35	0.00	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	300,000.00	-245,000.00	55,000.00	55,000.00	55,000.00	0.00	6,000.00	49,000.00	100.00%	100.00%
Total Finalidad 4	1,097,504.00	-907,895.37	189,608.63	189,608.63	189,608.63	0.00	75,573.74	114,034.89	100.00%	100.00%
Total Inciso 5	258,848,855.85	26,857,829.38	285,706,685.23	284,695,979.25	284,695,979.25	1,010,705.98	203,115,521.46	81,580,457.79	99.65%	99.65%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-30 Dirección Superior Ejecutiva	0.00	1,990,000.00	1,990,000.00	1,990,000.00	1,990,000.00	0.00	1,570,600.00	419,400.00	100.00%	100.00%





PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%)	EJECUCION
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
Total Finalidad 1	0.00	1,990,000.00	1,990,000.00	1,990,000.00	1,990,000.00	0.00	1,570,600.00	419,400.00	100.00%	100.00%
Total Inciso 6	0.00	1,990,000.00	1,990,000.00	1,990,000.00	1,990,000.00	0.00	1,570,600.00	419,400.00	100.00%	100.00%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	68,110,406.00	-50,608,282.08	17,502,123.92	17,502,123.92	17,502,123.92	0.00	17,197,317.01	304,806.91	100.00%	100.00%
Total Finalidad 5	68,110,406.00	-50,608,282.08	17,502,123.92	17,502,123.92	17,502,123.92	0.00	17,197,317.01	304,806.91	100.00%	100.00%
Total Inciso 7	68,110,406.00	-50,608,282.08	17,502,123.92	17,502,123.92	17,502,123.92	0.00	17,197,317.01	304,806.91	100.00%	100.00%
<b>T O T A L</b>	<b>1072,717,106.85</b>	<b>-40,792,902.91</b>	<b>1031,924,203.94</b>	<b>1028,904,840.77</b>	<b>1028,904,840.77</b>	<b>3,019,363.17</b>	<b>782,329,662.74</b>	<b>246,575,178.03</b>	<b>99.71%</b>	<b>99.71%</b>

PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-20 Judicial	28,000.00	0.00	28,000.00	0.00	0.00	28,000.00	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	3,435,400.00	103,170.00	3,538,570.00	3,049,133.80	3,049,133.80	489,436.20	2,580,579.37	468,554.43	86.17%	86.17%
1-80 Información y Estadísticas Bá	148,500.00	20,000.00	168,500.00	7,692.26	7,692.26	160,807.74	6,336.18	1,356.08	4.57%	4.57%
Total Finalidad 1	3,611,900.00	123,170.00	3,735,070.00	3,056,826.06	3,056,826.06	678,243.94	2,586,915.55	469,910.51	81.84%	81.84%
2 Servicios de Seguridad										
2-10 Seguridad Interior	4,000,000.00	90,000.00	4,090,000.00	3,999,048.07	3,999,048.07	90,951.93	3,999,048.07	0.00	97.78%	97.78%
Total Finalidad 2	4,000,000.00	90,000.00	4,090,000.00	3,999,048.07	3,999,048.07	90,951.93	3,999,048.07	0.00	97.78%	97.78%
3 Servicios Sociales										
3-10 Salud	1,380,650.00	0.00	1,380,650.00	958,767.40	958,767.40	421,882.60	958,767.40	0.00	69.44%	69.44%
3-20 Promoción y Asistencia Social	11,650,500.00	1,039,290.00	12,689,790.00	12,564,285.63	12,564,285.63	125,504.37	11,500,891.35	1,063,394.28	99.01%	99.01%
3-30 Seguridad Social	9,950,000.00	0.00	9,950,000.00	9,446,956.29	9,446,956.29	503,043.71	7,461,008.59	1,985,947.70	94.94%	94.94%
3-41 Educación Elemental	0.00	12,562,450.00	12,562,450.00	9,967,826.69	9,967,826.69	2,594,623.31	9,967,826.69	0.00	79.35%	79.35%
3-42 Educación Media y Técnica	250,000.00	5,816,746.00	6,066,746.00	4,651,522.55	4,651,522.55	1,415,223.45	4,651,522.55	0.00	76.67%	76.67%
3-43 Educación Superior y Universit	8,572,500.00	975,961.00	9,548,461.00	850,814.81	850,814.81	8,697,646.19	850,814.81	0.00	8.91%	8.91%
3-60 Trabajo	90,000.00	-70,000.00	20,000.00	9,481.63	9,481.63	10,518.37	9,481.63	0.00	47.41%	47.41%
3-70 Vivienda y Urbanismo	6,725,646.00	0.00	6,725,646.00	5,982,438.57	5,982,438.57	743,207.43	5,069,409.43	913,029.14	88.95%	88.95%
Total Finalidad 3	38,619,296.00	20,324,447.00	58,943,743.00	44,432,093.57	44,432,093.57	14,511,649.43	40,469,722.45	3,962,371.12	75.38%	75.38%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	2,463,750.00	0.00	2,463,750.00	2,359,142.16	2,359,142.16	104,607.84	2,243,015.12	116,127.04	95.75%	95.75%
4-30 Transporte	750,440.00	28,788.00	779,228.00	651,512.92	651,512.92	127,715.08	583,732.88	67,780.04	83.61%	83.61%
4-40 Ecología y Medio Ambiente	447,500.00	0.00	447,500.00	107,871.99	107,871.99	339,628.01	106,221.99	1,650.00	24.11%	24.11%
4-50 Agricultura	60,000.00	-10,000.00	50,000.00	12,025.10	12,025.10	37,974.90	12,025.10	0.00	24.05%	24.05%
Total Finalidad 4	3,721,690.00	18,788.00	3,740,478.00	3,130,552.17	3,130,552.17	609,925.83	2,944,995.09	185,557.08	83.69%	83.69%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L (%) EJECUCION COMPR. DEVEN.	
	APROBADO (1)	(2)	(3=1+2)	(4)	(5)	DISPONIBLE (6=3-5)	(7)	EXIGIBLE (8=5-7)		
Total Inciso 1	49,952,886.00	20,556,405.00	70,509,291.00	54,618,519.87	54,618,519.87	15,890,771.13	50,000,681.16	4,617,838.71	77.46%	77.46%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-20 Judicial	68,000.00	48,000.00	116,000.00	70,203.86	70,203.86	45,796.14	70,203.86	0.00	60.52%	60.52%
1-30 Dirección Superior Ejecutiva	95,000.00	0.00	95,000.00	0.00	0.00	95,000.00	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	53,259.00	3,463.00	56,722.00	56,622.00	56,622.00	100.00	56,622.00	0.00	99.82%	99.82%
1-80 Información y Estadísticas Bá	51,500.00	50,000.00	101,500.00	17,800.00	17,800.00	83,700.00	12,500.00	5,300.00	17.54%	17.54%
Total Finalidad 1	267,759.00	101,463.00	369,222.00	144,625.86	144,625.86	224,596.14	139,325.86	5,300.00	39.17%	39.17%
2 Servicios de Seguridad										
2-10 Seguridad Interior	1,320,000.00	403,790.93	1,723,790.93	1,046,440.36	1,046,440.36	677,350.57	1,046,440.36	0.00	60.71%	60.71%
2-20 Sistema Penal	160,000.00	92,457.47	252,457.47	244,895.28	244,895.28	7,562.19	226,317.57	18,577.71	97.00%	97.00%
Total Finalidad 2	1,480,000.00	496,248.40	1,976,248.40	1,291,335.64	1,291,335.64	684,912.76	1,272,757.93	18,577.71	65.34%	65.34%
3 Servicios Sociales										
3-10 Salud	8,500,070.00	438,066.31	8,938,136.31	4,685,574.59	4,685,574.59	4,252,561.72	4,685,574.58	0.01	52.42%	52.42%
3-20 Promoción y Asistencia Social	1,561,000.00	610,607.50	2,171,607.50	1,867,582.36	1,867,582.36	304,025.14	1,634,393.54	233,188.82	86.00%	86.00%
3-30 Seguridad Social	200,000.00	30,304.00	230,304.00	193,629.96	193,629.96	36,674.04	171,898.72	21,731.24	84.08%	84.08%
3-41 Educación Elemental	1,737,592.00	98,017.00	1,835,609.00	82,706.06	82,706.06	1,752,902.94	50,695.58	32,010.48	4.51%	4.51%
3-42 Educación Media y Técnica	514,400.00	25,000.00	539,400.00	43,134.90	43,134.90	496,265.10	30,134.90	13,000.00	8.00%	8.00%
3-44 Cultura (Incluye Culto)	22,000.00	-9,200.00	12,800.00	1,329.29	1,329.29	11,470.71	418.89	910.40	10.39%	10.39%
3-45 Deporte y Recreación	9,600.00	0.00	9,600.00	4,590.00	4,590.00	5,010.00	4,590.00	0.00	47.81%	47.81%
3-60 Trabajo	100,000.00	500.00	100,500.00	49,868.21	49,868.21	50,631.79	49,868.21	0.00	49.62%	49.62%
3-70 Vivienda y Urbanismo	572,864.28	0.00	572,864.28	193,066.18	193,066.18	379,798.10	163,921.57	29,144.61	33.70%	33.70%
3-80 Agua Potable y Alcantarillado	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3	13,227,526.28	1,193,294.81	14,420,821.09	7,121,481.55	7,121,481.55	7,299,339.54	6,791,495.99	329,985.56	49.38%	49.38%



PROVINCIA DE ENTRE RÍOS  
CONTADURÍA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	197,600.00	8,200.00	205,800.00	71,058.19	71,058.19	134,741.81	49,541.44	21,516.75	34.53%	34.53%
4-30 Transporte	10,674,363.00	-3,022,744.00	7,651,619.00	4,950,495.33	4,950,495.33	2,701,123.67	4,933,911.41	16,583.92	64.70%	64.70%
4-40 Ecología y Medio Ambiente	462,830.00	71,181.00	534,011.00	92,922.39	92,922.39	441,088.61	92,684.38	238.01	17.40%	17.40%
4-50 Agricultura	569,500.00	-96,960.00	472,540.00	180,556.69	180,556.69	291,983.31	163,396.01	17,160.68	38.21%	38.21%
4-70 Comercio, Turismo y Otros Serv	20,000.00	-4,000.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	11,924,293.00	-3,044,323.00	8,879,970.00	5,295,032.60	5,295,032.60	3,584,937.40	5,239,533.24	55,499.36	59.63%	59.63%
Total Inciso 2	26,899,578.28	-1,253,316.79	25,646,261.49	13,852,475.65	13,852,475.65	11,793,785.84	13,443,113.02	409,362.63	54.01%	54.01%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-20 Judicial	317,185.29	-60,000.00	257,185.29	95,049.37	95,049.37	162,135.92	95,049.37	0.00	36.96%	36.96%
1-30 Dirección Superior Ejecutiva	45,000.00	0.00	45,000.00	1,685.89	1,685.89	43,314.11	1,685.89	0.00	3.75%	3.75%
1-50 Relaciones Interiores	72,954.00	9,713.00	82,667.00	0.00	0.00	82,667.00	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	2,310,298.00	127,305.00	2,437,603.00	1,335,834.81	1,335,834.81	1,101,768.19	1,335,834.81	0.00	54.80%	54.80%
1-80 Información y Estadísticas Bá	381,500.00	80,000.00	461,500.00	107,089.00	107,089.00	354,411.00	72,295.16	34,793.84	23.20%	23.20%
Total Finalidad 1	3,126,937.29	157,018.00	3,283,955.29	1,539,659.07	1,539,659.07	1,744,296.22	1,504,865.23	34,793.84	46.88%	46.88%
2 Servicios de Seguridad										
2-10 Seguridad Interior	665,000.00	10,000.00	675,000.00	362,170.73	362,170.73	312,829.27	362,170.73	0.00	53.65%	53.65%
2-20 Sistema Penal	207,700.00	-82,844.47	124,855.53	100,677.85	100,677.85	24,177.68	94,132.05	6,545.80	80.64%	80.64%
Total Finalidad 2	872,700.00	-72,844.47	799,855.53	462,848.58	462,848.58	337,006.95	456,302.78	6,545.80	57.87%	57.87%
3 Servicios Sociales										
3-10 Salud	4,576,010.00	228,476.00	4,804,486.00	2,134,807.00	2,134,807.00	2,669,679.00	2,131,078.50	3,728.50	44.43%	44.43%
3-20 Promoción y Asistencia Social	19,946,600.00	-825,734.29	19,120,865.71	16,441,533.78	16,441,533.78	2,679,331.93	13,372,877.12	3,068,656.66	85.99%	85.99%
3-30 Seguridad Social	60,747,800.00	-30,304.00	60,717,496.00	46,374,386.68	46,374,386.68	14,343,109.32	33,073,023.48	13,301,363.20	76.38%	76.38%
3-41 Educación Elemental	1,447,332.80	403,293.00	1,850,625.80	857,637.84	857,637.84	992,987.96	641,882.46	215,755.38	46.34%	46.34%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	DEVEN.
3-42 Educación Media y Técnica	1,535,406.20	230,930.00	1,766,336.20	787,468.60	787,468.60	978,867.60	617,927.23	169,541.37	44.58%	44.58%
3-44 Cultura (Incluye Culto)	57,468.79	22,640.20	80,108.99	15,610.13	15,610.13	64,498.86	13,028.56	2,581.57	19.49%	19.49%
3-45 Deporte y Recreación	11,000.00	0.00	11,000.00	8,350.00	8,350.00	2,650.00	8,350.00	0.00	75.91%	75.91%
3-60 Trabajo	240,000.00	14,500.00	254,500.00	125,491.36	125,491.36	129,008.64	103,058.95	22,432.41	49.31%	49.31%
3-70 Vivienda y Urbanismo	2,206,000.00	0.00	2,206,000.00	1,153,546.51	1,153,546.51	1,052,453.49	972,655.51	180,891.00	52.29%	52.29%
3-80 Agua Potable y Alcantarillado	627,397.00	-10,000.00	617,397.00	0.00	0.00	617,397.00	0.00	0.00	0.00%	0.00%
<b>Total Finalidad 3</b>	<b>91,395,014.79</b>	<b>33,800.91</b>	<b>91,428,815.70</b>	<b>67,898,831.90</b>	<b>67,898,831.90</b>	<b>23,529,983.80</b>	<b>50,933,881.81</b>	<b>16,964,950.09</b>	<b>74.26%</b>	<b>74.26%</b>
<b>4 Servicios Económicos</b>										
4-10 Energía, Combustible y Minería	1,153,900.00	11,964.00	1,165,864.00	305,826.28	305,826.28	860,037.72	253,879.17	51,947.11	26.23%	26.23%
4-30 Transporte	6,107,042.00	-1,840,923.81	4,266,118.19	2,626,095.14	2,626,095.14	1,640,023.05	2,591,480.77	34,614.37	61.56%	61.56%
4-40 Ecología y Medio Ambiente	4,190,871.00	610,626.00	4,801,497.00	1,515,660.44	1,515,660.44	3,285,836.56	1,505,948.93	9,711.51	31.57%	31.57%
4-50 Agricultura	7,264,500.00	-81,921.00	7,182,579.00	1,209,937.60	1,209,937.60	5,972,641.40	1,133,288.83	76,648.77	16.85%	16.85%
4-70 Comercio, Turismo y Otros Serv	190,800.00	-8,000.00	182,800.00	0.00	0.00	182,800.00	0.00	0.00	0.00%	0.00%
<b>Total Finalidad 4</b>	<b>18,907,113.00</b>	<b>-1,308,254.81</b>	<b>17,598,858.19</b>	<b>5,657,519.46</b>	<b>5,657,519.46</b>	<b>11,941,338.73</b>	<b>5,484,597.70</b>	<b>172,921.76</b>	<b>32.15%</b>	<b>32.15%</b>
<b>Total Inciso 3</b>	<b>114,301,765.08</b>	<b>-1,190,280.37</b>	<b>113,111,484.71</b>	<b>75,558,859.01</b>	<b>75,558,859.01</b>	<b>37,552,625.70</b>	<b>58,379,647.52</b>	<b>17,179,211.49</b>	<b>66.80%</b>	<b>66.80%</b>
<b>Inciso 4 BIENES DE USO</b>										
<b>1 Administración Gubernamental</b>										
1-20 Judicial	900,400.00	-604,013.05	296,386.95	148,723.48	148,723.48	147,663.47	148,723.48	0.00	50.18%	50.18%
1-30 Dirección Superior Ejecutiva	2,783,800.00	-1,658,800.00	1,125,000.00	976.35	976.35	1,124,023.65	976.35	0.00	0.09%	0.09%
1-60 Administración Fiscal	405,986.00	61,495.00	467,481.00	12,654.00	12,654.00	454,827.00	12,654.00	0.00	2.71%	2.71%
1-80 Información y Estadísticas Bá	83,000.00	11,853.00	94,853.00	0.00	0.00	94,853.00	0.00	0.00	0.00%	0.00%
<b>Total Finalidad 1</b>	<b>4,173,186.00</b>	<b>-2,189,465.05</b>	<b>1,983,720.95</b>	<b>162,353.83</b>	<b>162,353.83</b>	<b>1,821,367.12</b>	<b>162,353.83</b>	<b>0.00</b>	<b>8.18%</b>	<b>8.18%</b>
<b>2 Servicios de Seguridad</b>										
2-10 Seguridad Interior	1,056,000.00	-401,910.78	654,089.22	113,343.24	113,343.24	540,745.98	113,343.24	0.00	17.33%	17.33%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L (%) EJECUCION COMPR. DEVEN.	
	APROBADO (1)	(2)	(3=1+2)	(4)	(5)	DISPONIBLE (6=3-5)	(7)	EXIGIBLE (8=5-7)		
2-20 Sistema Penal	390,000.00	-375,000.00	15,000.00	668.02	668.02	14,331.98	668.02	0.00	4.45%	4.45%
Total Finalidad 2	1,446,000.00	-776,910.78	669,089.22	114,011.26	114,011.26	555,077.96	114,011.26	0.00	17.04%	17.04%
3 Servicios Sociales										
3-10 Salud	5,256,780.00	2,311,981.71	7,568,761.71	1,967,332.06	1,967,332.06	5,601,429.65	1,124,590.77	842,741.29	25.99%	25.99%
3-20 Promoción y Asistencia Social	8,015,109.00	-1,844,255.00	6,170,854.00	552,964.92	552,964.92	5,617,889.08	463,400.61	89,564.31	8.96%	8.96%
3-30 Seguridad Social	357,000.00	0.00	357,000.00	6,998.32	6,998.32	350,001.68	5,198.32	1,800.00	1.96%	1.96%
3-41 Educación Elemental	9,998,221.00	-3,075,357.00	6,922,864.00	2,565,889.33	2,565,889.33	4,356,974.67	990,774.83	1,575,114.50	37.06%	37.06%
3-42 Educación Media y Técnica	18,167,246.00	-568,871.00	17,598,375.00	2,090,601.30	2,090,601.30	15,507,773.70	1,801,797.53	288,803.77	11.88%	11.88%
3-43 Educación Superior y Universit	440,000.00	-40,000.00	400,000.00	76,091.55	76,091.55	323,908.45	36,021.89	40,069.66	19.02%	19.02%
3-44 Cultura (Incluye Culto)	701,722.00	-645,800.00	55,922.00	41,723.84	41,723.84	14,198.16	0.00	41,723.84	74.61%	74.61%
3-45 Deporte y Recreación	21,000.00	-20,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
3-60 Trabajo	145,000.00	-41,000.00	104,000.00	5,265.00	5,265.00	98,735.00	1,408.00	3,857.00	5.06%	5.06%
3-70 Vivienda y Urbanismo	3,372,889.34	-843,610.00	2,529,279.34	407,879.53	407,879.53	2,121,399.81	407,879.50	0.03	16.13%	16.13%
3-80 Agua Potable y Alcantarillado	7,478,579.00	-3,027,217.00	4,451,362.00	849,544.37	849,544.37	3,601,817.63	780,114.15	69,430.22	19.09%	19.09%
Total Finalidad 3	53,953,546.34	-7,794,128.29	46,159,418.05	8,564,290.22	8,564,290.22	37,595,127.83	5,611,185.60	2,953,104.62	18.55%	18.55%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	12,544,532.00	-548,625.49	11,995,906.51	834,463.87	834,463.87	11,161,442.64	535,155.40	299,308.47	6.96%	6.96%
4-20 Comunicaciones	0.00	40,651.00	40,651.00	40,651.00	40,651.00	0.00	0.00	40,651.00	100.00%	100.00%
4-30 Transporte	68,590,134.00	-12,262,771.00	56,327,363.00	8,982,717.11	8,982,717.11	47,344,645.89	8,289,925.58	692,791.53	15.95%	15.95%
4-40 Ecología y Medio Ambiente	57,506,875.00	-788,891.00	56,717,984.00	4,359,922.69	4,359,922.69	52,358,061.31	4,267,405.39	92,517.30	7.69%	7.69%
4-50 Agricultura	277,500.00	-118,000.00	159,500.00	21,847.03	21,847.03	137,652.97	21,838.03	9.00	13.70%	13.70%
4-70 Comercio, Turismo y Otros Serv	10,000.00	-2,000.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	138,929,041.00	-13,679,636.49	125,249,404.51	14,239,601.70	14,239,601.70	111,009,802.81	13,114,324.40	1,125,277.30	11.37%	11.37%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L (%) EJECUCION COMPR. DEVEN.	
	APROBADO (1)	(2)	(3=1+2)	(4)	(5)	DISPONIBLE (6=3-5)	(7)	EXIGIBLE (8=5-7)		
Total Inciso 4	198,501,773.34	-24,440,140.61	174,061,632.73	23,080,257.01	23,080,257.01	150,981,375.72	19,001,875.09	4,078,381.92	13.26%	13.26%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-20 Judicial	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-30 Dirección Superior Ejecutiva	631,640.00	1,575,000.00	2,206,640.00	1,487,793.92	1,487,793.92	718,846.08	1,187,793.92	300,000.00	67.42%	67.42%
1-50 Relaciones Interiores	6,452,856.00	703,419.00	7,156,275.00	2,266,929.39	2,266,929.39	4,889,345.61	1,730,510.39	536,419.00	31.68%	31.68%
Total Finalidad 1	7,144,496.00	2,218,419.00	9,362,915.00	3,754,723.31	3,754,723.31	5,608,191.69	2,918,304.31	836,419.00	40.10%	40.10%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	20,426,919.00	17,782,807.79	38,209,726.79	27,138,405.47	27,138,405.47	11,071,321.32	20,192,243.94	6,946,161.53	71.02%	71.02%
3-30 Seguridad Social	232,306,500.00	15,990,500.00	248,297,000.00	223,506,507.81	223,506,507.81	24,790,492.19	168,716,849.16	54,789,658.65	90.02%	90.02%
3-41 Educación Elemental	0.00	3,499,843.00	3,499,843.00	2,826,193.64	2,826,193.64	673,649.36	2,826,193.64	0.00	80.75%	80.75%
3-42 Educación Media y Técnica	4,569,600.00	200,000.00	4,769,600.00	1,439,420.00	1,439,420.00	3,330,180.00	1,439,420.00	0.00	30.18%	30.18%
3-43 Educación Superior y Universit	2,560,000.00	0.00	2,560,000.00	1,414,465.60	1,414,465.60	1,145,534.40	1,414,465.60	0.00	55.25%	55.25%
3-44 Cultura (Incluye Culto)	11,500.00	0.00	11,500.00	0.00	0.00	11,500.00	0.00	0.00	0.00%	0.00%
3-45 Deporte y Recreación	413,700.00	0.00	413,700.00	197,060.00	197,060.00	216,640.00	197,060.00	0.00	47.63%	47.63%
3-50 Ciencia y Técnica	0.00	301,463.00	301,463.00	0.00	0.00	301,463.00	0.00	0.00	0.00%	0.00%
3-60 Trabajo	0.00	4,800.00	4,800.00	0.00	0.00	4,800.00	0.00	0.00	0.00%	0.00%
3-70 Vivienda y Urbanismo	1,542,543.78	341,453.91	1,883,997.69	23,849.95	23,849.95	1,860,147.74	23,849.95	0.00	1.27%	1.27%
3-80 Agua Potable y Alcantarillado	300,000.00	0.00	300,000.00	50,000.00	50,000.00	250,000.00	14,950.00	35,050.00	16.67%	16.67%
Total Finalidad 3	262,130,762.78	38,120,867.70	300,251,630.48	256,595,902.47	256,595,902.47	43,655,728.01	194,825,032.29	61,770,870.18	85.46%	85.46%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	11,474,845.00	-250,000.00	11,224,845.00	6,913,726.56	6,913,726.56	4,311,118.44	995,787.66	5,917,938.90	61.59%	61.59%
4-40 Ecología y Medio Ambiente	706,583.00	-65,000.00	641,583.00	0.00	0.00	641,583.00	0.00	0.00	0.00%	0.00%
4-50 Agricultura	200,000.00	-20,000.00	180,000.00	8,000.00	8,000.00	172,000.00	8,000.00	0.00	4.44%	4.44%
Total Finalidad 4	12,381,428.00	-335,000.00	12,046,428.00	6,921,726.56	6,921,726.56	5,124,701.44	1,003,787.66	5,917,938.90	57.46%	57.46%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	EJECUCION DEVEN.
Total Inciso 5	281,656,686.78	40,004,286.70	321,660,973.48	267,272,352.34	267,272,352.34	54,388,621.14	198,747,124.26	68,525,228.08	83.09%	83.09%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-50 Relaciones Interiores	4,715,200.00	0.00	4,715,200.00	399,172.14	399,172.14	4,316,027.86	399,172.14	0.00	8.47%	8.47%
Total Finalidad 1	4,715,200.00	0.00	4,715,200.00	399,172.14	399,172.14	4,316,027.86	399,172.14	0.00	8.47%	8.47%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	272,000.00	855,000.00	1,127,000.00	900,000.00	900,000.00	227,000.00	770,000.00	130,000.00	79.86%	79.86%
3-50 Ciencia y Técnica	0.00	703,414.00	703,414.00	0.00	0.00	703,414.00	0.00	0.00	0.00%	0.00%
3-70 Vivienda y Urbanismo	36,662,842.03	-4,314,000.00	32,348,842.03	15,875,233.79	15,875,233.79	16,473,608.24	14,860,761.47	1,014,472.32	49.08%	49.08%
Total Finalidad 3	36,934,842.03	-2,755,586.00	34,179,256.03	16,775,233.79	16,775,233.79	17,404,022.24	15,630,761.47	1,144,472.32	49.08%	49.08%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	2,439,218.00	-1,004,500.00	1,434,718.00	805,737.46	805,737.46	628,980.54	474,417.16	331,320.30	56.16%	56.16%
4-40 Ecología y Medio Ambiente	1,234,707.00	0.00	1,234,707.00	0.00	0.00	1,234,707.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	3,673,925.00	-1,004,500.00	2,669,425.00	805,737.46	805,737.46	1,863,687.54	474,417.16	331,320.30	30.18%	30.18%
Total Inciso 6	45,323,967.03	-3,760,086.00	41,563,881.03	17,980,143.39	17,980,143.39	23,583,737.64	16,504,350.77	1,475,792.62	43.26%	43.26%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	1,665,000.00	-40,000.00	1,625,000.00	1,901,412.66	1,901,412.66	-276,412.66	1,901,412.66	0.00	117.01%	117.01%
Total Finalidad 5	1,665,000.00	-40,000.00	1,625,000.00	1,901,412.66	1,901,412.66	-276,412.66	1,901,412.66	0.00	117.01%	117.01%
Total Inciso 7	1,665,000.00	-40,000.00	1,625,000.00	1,901,412.66	1,901,412.66	-276,412.66	1,901,412.66	0.00	117.01%	117.01%
<b>T O T A L</b>	<b>718,301,656.51</b>	<b>29,876,867.93</b>	<b>748,178,524.44</b>	<b>454,264,019.93</b>	<b>454,264,019.93</b>	<b>293,914,504.51</b>	<b>357,978,204.48</b>	<b>96,285,815.45</b>	<b>60.72%</b>	<b>60.72%</b>





PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L	
	APROBADO					DISPONIBLE		EXIGIBLE	(%) EJECUCION	EJECUCION
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)	COMPR.	DEVEN.





PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	-LIST-9A (2002)L	
									(1)	(2)
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	16,671,880.00	-1,272,307.65	15,399,572.35	15,399,572.35	15,399,572.35	0.00	12,366,704.41	3,032,867.94	100.00%	100.00%
1-20 Judicial	70,542,527.00	-1,864,577.58	68,677,949.42	68,649,949.42	68,649,949.42	28,000.00	54,409,515.12	14,240,434.30	99.96%	99.96%
1-30 Dirección Superior Ejecutiva	18,666,662.92	-4,517,520.87	14,149,142.05	14,149,142.05	14,149,142.05	0.00	11,395,652.07	2,753,489.98	100.00%	100.00%
1-50 Relaciones Interiores	455,181.00	102,597.05	557,778.05	557,778.05	557,778.05	0.00	443,565.38	114,212.67	100.00%	100.00%
1-60 Administración Fiscal	17,825,812.00	-1,383,659.17	16,442,152.83	15,952,716.63	15,952,716.63	489,436.20	13,040,881.92	2,911,834.71	97.02%	97.02%
1-70 Control de la Gestión Pública	6,425,000.00	-542,324.65	5,882,675.35	5,882,675.35	5,882,675.35	0.00	4,690,196.40	1,192,478.95	100.00%	100.00%
1-80 Información y Estadísticas Bá	560,440.00	66,233.87	626,673.87	465,866.13	465,866.13	160,807.74	375,395.88	90,470.25	74.34%	74.34%
Total Finalidad 1	131,147,502.92	-9,411,559.00	121,735,943.92	121,057,699.98	121,057,699.98	678,243.94	96,721,911.18	24,335,788.80	99.44%	99.44%
2 Servicios de Seguridad										
2-10 Seguridad Interior	95,276,363.00	2,863,934.42	98,140,297.42	98,049,345.49	98,049,345.49	90,951.93	78,768,016.53	19,281,328.96	99.91%	99.91%
2-20 Sistema Penal	8,910,779.00	-506,475.81	8,404,303.19	8,404,303.19	8,404,303.19	0.00	6,751,443.01	1,652,860.18	100.00%	100.00%
Total Finalidad 2	104,187,142.00	2,357,458.61	106,544,600.61	106,453,648.68	106,453,648.68	90,951.93	85,519,459.54	20,934,189.14	99.91%	99.91%
3 Servicios Sociales										
3-10 Salud	95,493,579.00	-1,439,292.91	94,054,286.09	93,632,403.49	93,632,403.49	421,882.60	75,228,981.11	18,403,422.38	99.55%	99.55%
3-20 Promoción y Asistencia Social	12,170,808.00	-550,504.85	11,620,303.15	11,550,303.15	11,550,303.15	70,000.00	9,043,565.91	2,506,737.24	99.40%	99.40%
3-44 Cultura (Incluye Culto)	2,427,056.00	-281,045.82	2,146,010.18	2,146,010.18	2,146,010.18	0.00	1,728,606.94	417,403.24	100.00%	100.00%
3-45 Deporte y Recreación	401,994.00	-140,750.39	261,243.61	261,243.61	261,243.61	0.00	214,940.56	46,303.05	100.00%	100.00%
3-50 Ciencia y Técnica	217,300.00	3,246.17	220,546.17	220,546.17	220,546.17	0.00	171,685.13	48,861.04	100.00%	100.00%
3-60 Trabajo	2,253,695.00	-333,185.69	1,920,509.31	1,909,990.94	1,909,990.94	10,518.37	1,540,793.94	369,197.00	99.45%	99.45%
3-80 Agua Potable y Alcantarillado	807,884.00	268,638.78	1,076,522.78	1,076,522.78	1,076,522.78	0.00	916,084.13	160,438.65	100.00%	100.00%
Total Finalidad 3	113,772,316.00	-2,472,894.71	111,299,421.29	110,797,020.32	110,797,020.32	502,400.97	88,844,657.72	21,952,362.60	99.55%	99.55%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	532,674.00	-7,254.60	525,419.40	591,255.22	591,255.22	-65,835.82	452,382.36	138,872.86	112.53%	112.53%
4-20 Comunicaciones	649,164.00	-75,269.59	573,894.41	573,894.41	573,894.41	0.00	449,476.96	124,417.45	100.00%	100.00%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	EJECUCION DEVEN.
4-30 Transporte	1,433,692.00	-473,427.56	960,264.44	960,264.44	960,264.44	0.00	725,379.42	234,885.02	100.00%	100.00%
4-40 Ecología y Medio Ambiente	913,820.00	14,020.36	927,840.36	588,212.35	588,212.35	339,628.01	482,625.11	105,587.24	63.40%	63.40%
4-50 Agricultura	4,016,260.00	-434,216.89	3,582,043.11	3,544,068.21	3,544,068.21	37,974.90	2,849,479.05	694,589.16	98.94%	98.94%
4-60 Industria	556,156.00	-65,107.63	491,048.37	491,048.37	491,048.37	0.00	391,583.52	99,464.85	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	1,446,456.00	-349,147.43	1,097,308.57	1,097,308.57	1,097,308.57	0.00	880,368.20	216,940.37	100.00%	100.00%
Total Finalidad 4	9,548,222.00	-1,390,403.34	8,157,818.66	7,846,051.57	7,846,051.57	311,767.09	6,231,294.62	1,614,756.95	96.18%	96.18%
Total Inciso 1	358,655,182.92	-10,917,398.44	347,737,784.48	346,154,420.55	346,154,420.55	1,583,363.93	277,317,323.06	68,837,097.49	99.54%	99.54%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-10 Legislativa	325,840.00	-187,330.00	138,510.00	138,510.00	138,510.00	0.00	126,511.00	11,999.00	100.00%	100.00%
1-20 Judicial	456,170.00	-2,938.54	453,231.46	407,435.32	407,435.32	45,796.14	352,909.38	54,525.94	89.90%	89.90%
1-30 Dirección Superior Ejecutiva	1,275,652.00	-611,481.81	664,170.19	569,170.19	569,170.19	95,000.00	459,634.30	109,535.89	85.70%	85.70%
1-50 Relaciones Interiores	15,932.00	-9,883.43	6,048.57	6,048.57	6,048.57	0.00	5,055.02	993.55	100.00%	100.00%
1-60 Administración Fiscal	732,778.00	-165,088.52	567,689.48	567,589.48	567,589.48	100.00	448,316.74	119,272.74	99.98%	99.98%
1-70 Control de la Gestión Pública	33,323.00	1,417.40	34,740.40	34,740.40	34,740.40	0.00	34,008.40	732.00	100.00%	100.00%
1-80 Información y Estadísticas Bá	66,500.00	35,120.40	101,620.40	17,920.40	17,920.40	83,700.00	12,606.00	5,314.40	17.63%	17.63%
Total Finalidad 1	2,906,195.00	-940,184.50	1,966,010.50	1,741,414.36	1,741,414.36	224,596.14	1,439,040.84	302,373.52	88.58%	88.58%
2 Servicios de Seguridad										
2-10 Seguridad Interior	5,181,513.99	668,593.67	5,850,107.66	5,172,757.09	5,172,757.09	677,350.57	4,300,639.86	872,117.23	88.42%	88.42%
2-20 Sistema Penal	1,275,000.00	355,079.35	1,630,079.35	1,622,517.16	1,622,517.16	7,562.19	1,289,325.97	333,191.19	99.54%	99.54%
Total Finalidad 2	6,456,513.99	1,023,673.02	7,480,187.01	6,795,274.25	6,795,274.25	684,912.76	5,589,965.83	1,205,308.42	90.84%	90.84%
3 Servicios Sociales										
3-10 Salud	23,984,033.51	5,155,526.91	29,139,560.42	24,886,998.70	24,886,998.70	4,252,561.72	21,133,616.44	3,753,382.26	85.41%	85.41%
3-20 Promoción y Asistencia Social	658,300.00	-213,035.88	445,264.12	239,264.12	239,264.12	206,000.00	183,875.24	55,388.88	53.74%	53.74%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
3-41 Educación Elemental	1,450,000.00	0.00	1,450,000.00	720.46	720.46	1,449,279.54	720.46	0.00	0.05%	0.05%
3-42 Educación Media y Técnica	10,700.00	0.00	10,700.00	7,085.27	7,085.27	3,614.73	7,085.27	0.00	66.22%	66.22%
3-44 Cultura (Incluye Culto)	85,648.00	-56,515.90	29,132.10	17,661.39	17,661.39	11,470.71	13,076.17	4,585.22	60.63%	60.63%
3-45 Deporte y Recreación	24,600.00	-6,292.97	18,307.03	13,297.03	13,297.03	5,010.00	12,950.02	347.01	72.63%	72.63%
3-50 Ciencia y Técnica	15,000.00	-8,903.52	6,096.48	6,096.48	6,096.48	0.00	4,278.34	1,818.14	100.00%	100.00%
3-60 Trabajo	114,800.00	-8,810.61	105,989.39	55,357.60	55,357.60	50,631.79	55,357.60	0.00	52.23%	52.23%
3-80 Agua Potable y Alcantarillado	35,000.00	-17,375.78	17,624.22	7,624.22	7,624.22	10,000.00	5,543.47	2,080.75	43.26%	43.26%
<b>Total Finalidad 3</b>	<b>26,378,081.51</b>	<b>4,844,592.25</b>	<b>31,222,673.76</b>	<b>25,234,105.27</b>	<b>25,234,105.27</b>	<b>5,988,568.49</b>	<b>21,416,503.01</b>	<b>3,817,602.26</b>	<b>80.82%</b>	<b>80.82%</b>
<b>4 Servicios Económicos</b>										
4-10 Energía, Combustible y Minería	175,000.00	1,319.23	176,319.23	44,386.22	44,386.22	131,933.01	22,516.57	21,869.65	25.17%	25.17%
4-20 Comunicaciones	44,230.00	-29,958.31	14,271.69	14,271.69	14,271.69	0.00	8,211.44	6,060.25	100.00%	100.00%
4-30 Transporte	79,900.00	-53,405.94	26,494.06	9,343.86	9,343.86	17,150.20	7,719.59	1,624.27	35.27%	35.27%
4-40 Ecología y Medio Ambiente	468,730.00	70,541.38	539,271.38	98,182.77	98,182.77	441,088.61	97,784.88	397.89	18.21%	18.21%
4-50 Agricultura	611,500.00	-116,223.07	495,276.93	203,293.62	203,293.62	291,983.31	184,506.76	18,786.86	41.05%	41.05%
4-60 Industria	6,000.00	-4,915.50	1,084.50	1,084.50	1,084.50	0.00	1,084.50	0.00	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	149,400.00	1,339.88	150,739.88	134,739.88	134,739.88	16,000.00	107,930.56	26,809.32	89.39%	89.39%
<b>Total Finalidad 4</b>	<b>1,534,760.00</b>	<b>-131,302.33</b>	<b>1,403,457.67</b>	<b>505,302.54</b>	<b>505,302.54</b>	<b>898,155.13</b>	<b>429,754.30</b>	<b>75,548.24</b>	<b>36.00%</b>	<b>36.00%</b>
<b>Total Inciso 2</b>	<b>37,275,550.50</b>	<b>4,796,778.44</b>	<b>42,072,328.94</b>	<b>34,276,096.42</b>	<b>34,276,096.42</b>	<b>7,796,232.52</b>	<b>28,875,263.98</b>	<b>5,400,832.44</b>	<b>81.47%</b>	<b>81.47%</b>
<b>Inciso 3 SERVICIOS NO PERSONALES</b>										
<b>1 Administración Gubernamental</b>										
1-10 Legislativa	8,658,408.00	228,156.89	8,886,564.89	8,886,564.89	8,886,564.89	0.00	7,600,573.67	1,285,991.22	100.00%	100.00%
1-20 Judicial	1,923,895.29	-210,336.27	1,713,559.02	1,551,423.10	1,551,423.10	162,135.92	1,224,863.93	326,559.17	90.54%	90.54%
1-30 Dirección Superior Ejecutiva	24,870,199.00	-16,307,376.14	8,562,822.86	8,519,508.75	8,519,508.75	43,314.11	6,299,517.78	2,219,990.97	99.49%	99.49%
1-50 Relaciones Interiores	132,954.00	-23,826.39	109,127.61	26,460.61	26,460.61	82,667.00	13,748.04	12,712.57	24.25%	24.25%

PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	EJECUCION DEVEN.
1-60 ADMINISTRACION CENTRAL	10,880,155.00	-1,561,251.93	9,318,903.07	8,217,134.88	8,217,134.88	1,101,768.19	6,681,299.49	1,535,835.39	88.18%	88.18%
1-70 Control de la Gestión Pública	236,677.00	-78,540.70	158,136.30	158,136.30	158,136.30	0.00	149,869.30	8,267.00	100.00%	100.00%
1-80 Información y Estadísticas Bá	451,500.00	31,330.33	482,830.33	128,419.33	128,419.33	354,411.00	91,984.29	36,435.04	26.60%	26.60%
<b>Total Finalidad 1</b>	<b>47,153,788.29</b>	<b>-17,921,844.21</b>	<b>29,231,944.08</b>	<b>27,487,647.86</b>	<b>27,487,647.86</b>	<b>1,744,296.22</b>	<b>22,061,856.50</b>	<b>5,425,791.36</b>	<b>94.03%</b>	<b>94.03%</b>
<b>2 Servicios de Seguridad</b>										
2-10 Seguridad Interior	3,373,486.01	18,299.60	3,391,785.61	3,078,956.34	3,078,956.34	312,829.27	2,183,526.49	895,429.85	90.78%	90.78%
2-20 Sistema Penal	725,700.00	-154,843.84	570,856.16	546,678.48	546,678.48	24,177.68	354,101.54	192,576.94	95.76%	95.76%
<b>Total Finalidad 2</b>	<b>4,099,186.01</b>	<b>-136,544.24</b>	<b>3,962,641.77</b>	<b>3,625,634.82</b>	<b>3,625,634.82</b>	<b>337,006.95</b>	<b>2,537,628.03</b>	<b>1,088,006.79</b>	<b>91.50%</b>	<b>91.50%</b>
<b>3 Servicios Sociales</b>										
3-10 Salud	13,190,905.49	4,864,095.13	18,055,000.62	15,385,321.62	15,385,321.62	2,669,679.00	9,676,376.88	5,708,944.74	85.21%	85.21%
3-20 Promoción y Asistencia Social	1,426,703.00	-322,699.00	1,104,004.00	529,839.00	529,839.00	574,165.00	339,145.98	190,693.02	47.99%	47.99%
3-41 Educación Elemental	141,700.00	43,200.00	184,900.00	75,412.14	75,412.14	109,487.86	75,412.14	0.00	40.79%	40.79%
3-42 Educación Media y Técnica	322,231.00	34,640.00	356,871.00	325,562.36	325,562.36	31,308.64	308,702.36	16,860.00	91.23%	91.23%
3-44 Cultura (Incluye Culto)	466,123.79	-97,334.67	368,789.12	304,290.26	304,290.26	64,498.86	140,055.18	164,235.08	82.51%	82.51%
3-45 Deporte y Recreación	22,000.00	-3,481.87	18,518.13	15,868.13	15,868.13	2,650.00	11,500.50	4,367.63	85.69%	85.69%
3-50 Ciencia y Técnica	27,000.00	-8,750.07	18,249.93	18,249.93	18,249.93	0.00	10,427.41	7,822.52	100.00%	100.00%
3-60 Trabajo	373,200.00	-5,777.66	367,422.34	238,413.70	238,413.70	129,008.64	146,531.77	91,881.93	64.89%	64.89%
3-70 Vivienda y Urbanismo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-80 Agua Potable y Alcantarillado	707,397.00	-41,109.03	666,287.97	48,890.97	48,890.97	617,397.00	32,182.63	16,708.34	7.34%	7.34%
<b>Total Finalidad 3</b>	<b>16,677,260.28</b>	<b>4,462,782.83</b>	<b>21,140,043.11</b>	<b>16,941,848.11</b>	<b>16,941,848.11</b>	<b>4,198,195.00</b>	<b>10,740,334.85</b>	<b>6,201,513.26</b>	<b>80.14%</b>	<b>80.14%</b>
<b>4 Servicios Económicos</b>										
4-10 Energía, Combustible y Minería	675,000.00	7,441.57	682,441.57	141,177.26	141,177.26	541,264.31	88,865.04	52,312.22	20.69%	20.69%
4-20 Comunicaciones	174,160.00	-119,448.16	54,711.84	54,711.84	54,711.84	0.00	21,862.95	32,848.89	100.00%	100.00%
4-30 Transporte	1,031,388.00	-235,121.73	796,266.27	201,520.24	201,520.24	594,746.03	146,639.15	54,881.09	25.31%	25.31%
4-40 Ecología y Medio Ambiente	4,227,971.00	734,203.88	4,962,174.88	1,676,338.32	1,676,338.32	3,285,836.56	1,575,542.22	100,796.10	33.78%	33.78%

PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)		
4-50 Agricultura	7,686,200.00	-265,825.77	7,420,374.23	1,447,732.83	1,447,732.83	5,972,641.40	1,217,012.24	230,720.59	19.51%	19.51%
4-60 Industria	75,500.00	-11,110.56	64,389.44	64,389.44	64,389.44	0.00	27,524.25	36,865.19	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	1,500,638.00	-530,177.09	970,460.91	787,660.91	787,660.91	182,800.00	386,762.78	400,898.13	81.16%	81.16%
Total Finalidad 4	15,370,857.00	-420,037.86	14,950,819.14	4,373,530.84	4,373,530.84	10,577,288.30	3,464,208.63	909,322.21	29.25%	29.25%
Total Inciso 3	83,301,091.58	-14,015,643.48	69,285,448.10	52,428,661.63	52,428,661.63	16,856,786.47	38,804,028.01	13,624,633.62	75.67%	75.67%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10 Legislativa	0.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00	4,800.00	0.00	100.00%	100.00%
1-20 Judicial	900,400.00	-596,413.05	303,986.95	156,323.48	156,323.48	147,663.47	156,323.48	0.00	51.42%	51.42%
1-30 Dirección Superior Ejecutiva	2,783,800.00	-1,620,283.51	1,163,516.49	39,492.84	39,492.84	1,124,023.65	36,190.84	3,302.00	3.39%	3.39%
1-60 Administración Fiscal	405,986.00	121,140.26	527,126.26	72,299.26	72,299.26	454,827.00	13,700.00	58,599.26	13.72%	13.72%
1-70 Control de la Gestión Pública	0.00	10,086.30	10,086.30	10,086.30	10,086.30	0.00	10,086.30	0.00	100.00%	100.00%
1-80 Información y Estadísticas Bá	83,000.00	11,853.00	94,853.00	0.00	0.00	94,853.00	0.00	0.00	0.00%	0.00%
Total Finalidad 1	4,173,186.00	-2,068,817.00	2,104,369.00	283,001.88	283,001.88	1,821,367.12	221,100.62	61,901.26	13.45%	13.45%
2 Servicios de Seguridad										
2-10 Seguridad Interior	1,056,000.00	-399,410.78	656,589.22	115,843.24	115,843.24	540,745.98	113,343.24	2,500.00	17.64%	17.64%
2-20 Sistema Penal	390,000.00	-373,455.95	16,544.05	2,212.07	2,212.07	14,331.98	2,212.07	0.00	13.37%	13.37%
Total Finalidad 2	1,446,000.00	-772,866.73	673,133.27	118,055.31	118,055.31	555,077.96	115,555.31	2,500.00	17.54%	17.54%
3 Servicios Sociales										
3-10 Salud	5,256,780.00	2,340,231.71	7,597,011.71	1,995,582.06	1,995,582.06	5,601,429.65	1,152,840.77	842,741.29	26.27%	26.27%
3-20 Promoción y Asistencia Social	3,695,900.00	-929,255.00	2,766,645.00	15,745.00	15,745.00	2,750,900.00	0.00	15,745.00	0.57%	0.57%
3-41 Educación Elemental	9,743,321.00	-3,174,934.00	6,568,387.00	2,544,970.82	2,544,970.82	4,023,416.18	977,189.82	1,567,781.00	38.75%	38.75%
3-42 Educación Media y Técnica	18,144,246.00	-687,871.00	17,456,375.00	1,967,245.03	1,967,245.03	15,489,129.97	1,678,441.26	288,803.77	11.27%	11.27%
3-43 Educación Superior y Universit	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	EJECUCION
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
3-44 Cultura (Incluye Culto)	701,722.00	-645,800.00	55,922.00	41,723.84	41,723.84	14,198.16	0.00	41,723.84	74.61%	74.61%
3-45 Deporte y Recreación	21,000.00	-20,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
3-50 Ciencia y Técnica	0.00	176.00	176.00	176.00	176.00	0.00	0.00	176.00	100.00%	100.00%
3-60 Trabajo	145,000.00	-41,000.00	104,000.00	5,265.00	5,265.00	98,735.00	1,408.00	3,857.00	5.06%	5.06%
3-70 Vivienda y Urbanismo	2,324,008.00	-757,028.80	1,566,979.20	482,314.33	482,314.33	1,084,664.87	420,669.63	61,644.70	30.78%	30.78%
3-80 Agua Potable y Alcantarillado	7,478,579.00	-2,773,455.68	4,705,123.32	1,103,305.69	1,103,305.69	3,601,817.63	839,269.35	264,036.34	23.45%	23.45%
<b>Total Finalidad 3</b>	<b>47,550,556.00</b>	<b>-6,728,936.77</b>	<b>40,821,619.23</b>	<b>8,156,327.77</b>	<b>8,156,327.77</b>	<b>32,665,291.46</b>	<b>5,069,818.83</b>	<b>3,086,508.94</b>	<b>19.98%</b>	<b>19.98%</b>
<b>4 Servicios Económicos</b>										
4-10 Energía, Combustible y Minería	11,844,532.00	-548,625.49	11,295,906.51	809,437.26	809,437.26	10,486,469.25	510,128.79	299,308.47	7.17%	7.17%
4-20 Comunicaciones	0.00	41,221.00	41,221.00	41,221.00	41,221.00	0.00	0.00	41,221.00	100.00%	100.00%
4-30 Transporte	10,138,674.00	-3,941,097.25	6,197,576.75	1,027,300.29	1,027,300.29	5,170,276.46	1,007,240.85	20,059.44	16.58%	16.58%
4-40 Ecología y Medio Ambiente	57,506,875.00	-682,385.77	56,824,489.23	4,466,427.92	4,466,427.92	52,358,061.31	4,326,978.78	139,449.14	7.86%	7.86%
4-50 Agricultura	277,500.00	-43,000.00	234,500.00	96,847.03	96,847.03	137,652.97	56,838.03	40,009.00	41.30%	41.30%
4-70 Comercio, Turismo y Otros Serv	10,000.00	-2,000.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00%	0.00%
<b>Total Finalidad 4</b>	<b>79,777,581.00</b>	<b>-5,175,887.51</b>	<b>74,601,693.49</b>	<b>6,441,233.50</b>	<b>6,441,233.50</b>	<b>68,160,459.99</b>	<b>5,901,186.45</b>	<b>540,047.05</b>	<b>8.63%</b>	<b>8.63%</b>
<b>Total Inciso 4</b>	<b>132,947,323.00</b>	<b>-14,746,508.01</b>	<b>118,200,814.99</b>	<b>14,998,618.46</b>	<b>14,998,618.46</b>	<b>103,202,196.53</b>	<b>11,307,661.21</b>	<b>3,690,957.25</b>	<b>12.69%</b>	<b>12.69%</b>
<b>Inciso 5 TRANSFERENCIAS</b>										
<b>1 Administración Gubernamental</b>										
1-10 Legislativa	45,000.00	6,000.00	51,000.00	51,000.00	51,000.00	0.00	51,000.00	0.00	100.00%	100.00%
1-20 Judicial	493,730.00	-65,748.36	427,981.64	427,981.64	427,981.64	0.00	329,045.10	98,936.54	100.00%	100.00%
1-30 Dirección Superior Ejecutiva	1,722,176.00	5,157,193.67	6,879,369.67	6,160,523.59	6,160,523.59	718,846.08	4,730,742.36	1,429,781.23	89.55%	89.55%
1-50 Relaciones Interiores	130,045,056.00	-15,714,873.51	114,330,182.49	109,440,836.88	109,440,836.88	4,889,345.61	93,404,283.83	16,036,553.05	95.72%	95.72%
1-60 Administración Fiscal	426,200.00	681.00	426,881.00	426,881.00	426,881.00	0.00	332,562.00	94,319.00	100.00%	100.00%
<b>Total Finalidad 1</b>	<b>132,732,162.00</b>	<b>-10,616,747.20</b>	<b>122,115,414.80</b>	<b>116,507,223.11</b>	<b>116,507,223.11</b>	<b>5,608,191.69</b>	<b>98,847,633.29</b>	<b>17,659,589.82</b>	<b>95.41%</b>	<b>95.41%</b>



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L (%) EJECUCION COMPR. DEVEN.	
	APROBADO (1)	(2)	(3=1+2)	(4)	(5)	DISPONIBLE (6=3-5)	(7)	EXIGIBLE (8=5-7)		
2 Servicios de Seguridad										
2-10 Seguridad Interior	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	20,000.00	-15,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00%	100.00%
<b>Total Finalidad 2</b>	<b>320,000.00</b>	<b>-315,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>100.00%</b>	<b>100.00%</b>
3 Servicios Sociales										
3-10 Salud	906,800.00	941,830.48	1,848,630.48	1,848,630.48	1,848,630.48	0.00	1,640,558.00	208,072.48	100.00%	100.00%
3-20 Promoción y Asistencia Social	33,566,519.00	19,753,973.41	53,320,492.41	42,670,771.43	42,670,771.43	10,649,720.98	30,756,931.23	11,913,840.20	80.03%	80.03%
3-44 Cultura (Incluye Culto)	189,770.00	-31,072.34	158,697.66	147,197.66	147,197.66	11,500.00	5,890.00	141,307.66	92.75%	92.75%
3-45 Deporte y Recreación	413,700.00	0.00	413,700.00	197,060.00	197,060.00	216,640.00	197,060.00	0.00	47.63%	47.63%
3-50 Ciencia y Técnica	0.00	301,463.00	301,463.00	0.00	0.00	301,463.00	0.00	0.00	0.00%	0.00%
3-60 Trabajo	0.00	1,082,275.00	1,082,275.00	1,077,475.00	1,077,475.00	4,800.00	994,466.00	83,009.00	99.56%	99.56%
3-80 Agua Potable y Alcantarillado	300,000.00	0.00	300,000.00	50,000.00	50,000.00	250,000.00	14,950.00	35,050.00	16.67%	16.67%
<b>Total Finalidad 3</b>	<b>35,376,789.00</b>	<b>22,048,469.55</b>	<b>57,425,258.55</b>	<b>45,991,134.57</b>	<b>45,991,134.57</b>	<b>11,434,123.98</b>	<b>33,609,855.23</b>	<b>12,381,279.34</b>	<b>80.09%</b>	<b>80.09%</b>
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	11,474,845.00	-250,000.00	11,224,845.00	6,913,726.56	6,913,726.56	4,311,118.44	995,787.66	5,917,938.90	61.59%	61.59%
4-30 Transporte	530,000.00	-465,449.72	64,550.28	64,550.28	64,550.28	0.00	21,765.39	42,784.89	100.00%	100.00%
4-40 Ecología y Medio Ambiente	706,583.00	-65,000.00	641,583.00	0.00	0.00	641,583.00	0.00	0.00	0.00%	0.00%
4-50 Agricultura	417,504.00	-205,254.00	212,250.00	40,250.00	40,250.00	172,000.00	18,000.00	22,250.00	18.96%	18.96%
4-60 Industria	50,000.00	-12,191.65	37,808.35	37,808.35	37,808.35	0.00	37,808.35	0.00	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	300,000.00	-245,000.00	55,000.00	55,000.00	55,000.00	0.00	6,000.00	49,000.00	100.00%	100.00%
<b>Total Finalidad 4</b>	<b>13,478,932.00</b>	<b>-1,242,895.37</b>	<b>12,236,036.63</b>	<b>7,111,335.19</b>	<b>7,111,335.19</b>	<b>5,124,701.44</b>	<b>1,079,361.40</b>	<b>6,031,973.79</b>	<b>58.12%</b>	<b>58.12%</b>
<b>Total Inciso 5</b>	<b>181,907,883.00</b>	<b>9,873,326.98</b>	<b>191,781,209.98</b>	<b>169,614,192.87</b>	<b>169,614,192.87</b>	<b>22,167,017.11</b>	<b>133,536,849.92</b>	<b>36,077,342.95</b>	<b>88.44%</b>	<b>88.44%</b>

Inciso 6 ACTIVOS FINANCIEROS





PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
1 ADMINISTRACION CENTRAL										
1-30 Dirección Superior Ejecutiva	0.00	1,990,000.00	1,990,000.00	1,990,000.00	1,990,000.00	0.00	1,570,600.00	419,400.00	100.00%	100.00%
1-50 Relaciones Interiores	4,715,200.00	0.00	4,715,200.00	399,172.14	399,172.14	4,316,027.86	399,172.14	0.00	8.47%	8.47%
Total Finalidad 1	4,715,200.00	1,990,000.00	6,705,200.00	2,389,172.14	2,389,172.14	4,316,027.86	1,969,772.14	419,400.00	35.63%	35.63%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	260,000.00	-60,000.00	200,000.00	130,000.00	130,000.00	70,000.00	0.00	130,000.00	65.00%	65.00%
3-50 Ciencia y Técnica	0.00	703,414.00	703,414.00	0.00	0.00	703,414.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3	260,000.00	643,414.00	903,414.00	130,000.00	130,000.00	773,414.00	0.00	130,000.00	14.39%	14.39%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	2,439,218.00	-1,004,500.00	1,434,718.00	805,737.46	805,737.46	628,980.54	474,417.16	331,320.30	56.16%	56.16%
4-40 Ecología y Medio Ambiente	1,234,707.00	0.00	1,234,707.00	0.00	0.00	1,234,707.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	3,673,925.00	-1,004,500.00	2,669,425.00	805,737.46	805,737.46	1,863,687.54	474,417.16	331,320.30	30.18%	30.18%
Total Inciso 6	8,649,125.00	1,628,914.00	10,278,039.00	3,324,909.60	3,324,909.60	6,953,129.40	2,444,189.30	880,720.30	32.35%	32.35%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	69,690,406.00	-50,573,282.08	19,117,123.92	19,403,536.58	19,403,536.58	-286,412.66	19,098,729.67	304,806.91	101.50%	101.50%
Total Finalidad 5	69,690,406.00	-50,573,282.08	19,117,123.92	19,403,536.58	19,403,536.58	-286,412.66	19,098,729.67	304,806.91	101.50%	101.50%
Total Inciso 7	69,690,406.00	-50,573,282.08	19,117,123.92	19,403,536.58	19,403,536.58	-286,412.66	19,098,729.67	304,806.91	101.50%	101.50%
<b>T O T A L</b>	<b>872,426,562.00</b>	<b>-73,953,812.59</b>	<b>798,472,749.41</b>	<b>640,200,436.11</b>	<b>640,200,436.11</b>	<b>158,272,313.30</b>	<b>511,384,045.15</b>	<b>128,816,390.96</b>	<b>80.18%</b>	<b>80.18%</b>



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	-LIST-9A (2002)L	
									(1)	(2)
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	16,671,880.00	-1,272,307.65	15,399,572.35	15,399,572.35	15,399,572.35	0.00	12,366,704.41	3,032,867.94	100.00%	100.00%
1-20 Judicial	70,514,527.00	-1,864,577.58	68,649,949.42	68,649,949.42	68,649,949.42	0.00	54,409,515.12	14,240,434.30	100.00%	100.00%
1-30 Dirección Superior Ejecutiva	18,666,662.92	-4,517,520.87	14,149,142.05	14,149,142.05	14,149,142.05	0.00	11,395,652.07	2,753,489.98	100.00%	100.00%
1-50 Relaciones Interiores	455,181.00	102,597.05	557,778.05	557,778.05	557,778.05	0.00	443,565.38	114,212.67	100.00%	100.00%
1-60 Administración Fiscal	14,390,412.00	-1,486,829.17	12,903,582.83	12,903,582.83	12,903,582.83	0.00	10,460,302.55	2,443,280.28	100.00%	100.00%
1-70 Control de la Gestión Pública	6,425,000.00	-542,324.65	5,882,675.35	5,882,675.35	5,882,675.35	0.00	4,690,196.40	1,192,478.95	100.00%	100.00%
1-80 Información y Estadísticas Bá	411,940.00	46,233.87	458,173.87	458,173.87	458,173.87	0.00	369,059.70	89,114.17	100.00%	100.00%
Total Finalidad 1	127,535,602.92	-9,534,729.00	118,000,873.92	118,000,873.92	118,000,873.92	0.00	94,134,995.63	23,865,878.29	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	91,276,363.00	2,773,934.42	94,050,297.42	94,050,297.42	94,050,297.42	0.00	74,768,968.46	19,281,328.96	100.00%	100.00%
2-20 Sistema Penal	8,910,779.00	-506,475.81	8,404,303.19	8,404,303.19	8,404,303.19	0.00	6,751,443.01	1,652,860.18	100.00%	100.00%
Total Finalidad 2	100,187,142.00	2,267,458.61	102,454,600.61	102,454,600.61	102,454,600.61	0.00	81,520,411.47	20,934,189.14	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	94,112,929.00	-1,439,292.91	92,673,636.09	92,673,636.09	92,673,636.09	0.00	74,270,213.71	18,403,422.38	100.00%	100.00%
3-20 Promoción y Asistencia Social	12,100,808.00	-550,504.85	11,550,303.15	11,550,303.15	11,550,303.15	0.00	9,043,565.91	2,506,737.24	100.00%	100.00%
3-44 Cultura (Incluye Culto)	2,427,056.00	-281,045.82	2,146,010.18	2,146,010.18	2,146,010.18	0.00	1,728,606.94	417,403.24	100.00%	100.00%
3-45 Deporte y Recreación	401,994.00	-140,750.39	261,243.61	261,243.61	261,243.61	0.00	214,940.56	46,303.05	100.00%	100.00%
3-50 Ciencia y Técnica	217,300.00	3,246.17	220,546.17	220,546.17	220,546.17	0.00	171,685.13	48,861.04	100.00%	100.00%
3-60 Trabajo	2,163,695.00	-263,185.69	1,900,509.31	1,900,509.31	1,900,509.31	0.00	1,531,312.31	369,197.00	100.00%	100.00%
3-80 Agua Potable y Alcantarillado	807,884.00	268,638.78	1,076,522.78	1,076,522.78	1,076,522.78	0.00	916,084.13	160,438.65	100.00%	100.00%
Total Finalidad 3	112,231,666.00	-2,402,894.71	109,828,771.29	109,828,771.29	109,828,771.29	0.00	87,876,408.69	21,952,362.60	100.00%	100.00%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	131,424.00	-7,254.60	124,169.40	124,169.40	124,169.40	0.00	101,423.58	22,745.82	100.00%	100.00%
4-20 Comunicaciones	649,164.00	-75,269.59	573,894.41	573,894.41	573,894.41	0.00	449,476.96	124,417.45	100.00%	100.00%



PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	EJECUCION DEVEN.
4-30 Transporte	1,433,692.00	-473,427.56	960,264.44	960,264.44	960,264.44	0.00	725,379.42	234,885.02	100.00%	100.00%
4-40 Ecología y Medio Ambiente	466,320.00	14,020.36	480,340.36	480,340.36	480,340.36	0.00	376,403.12	103,937.24	100.00%	100.00%
4-50 Agricultura	3,956,260.00	-424,216.89	3,532,043.11	3,532,043.11	3,532,043.11	0.00	2,837,453.95	694,589.16	100.00%	100.00%
4-60 Industria	556,156.00	-65,107.63	491,048.37	491,048.37	491,048.37	0.00	391,583.52	99,464.85	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	1,446,456.00	-349,147.43	1,097,308.57	1,097,308.57	1,097,308.57	0.00	880,368.20	216,940.37	100.00%	100.00%
Total Finalidad 4	8,639,472.00	-1,380,403.34	7,259,068.66	7,259,068.66	7,259,068.66	0.00	5,762,088.75	1,496,979.91	100.00%	100.00%
Total Inciso 1	348,593,882.92	-11,050,568.44	337,543,314.48	337,543,314.48	337,543,314.48	0.00	269,293,904.54	68,249,409.94	100.00%	100.00%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-10 Legislativa	325,840.00	-187,330.00	138,510.00	138,510.00	138,510.00	0.00	126,511.00	11,999.00	100.00%	100.00%
1-20 Judicial	388,170.00	-50,938.54	337,231.46	337,231.46	337,231.46	0.00	282,705.52	54,525.94	100.00%	100.00%
1-30 Dirección Superior Ejecutiva	1,180,652.00	-611,481.81	569,170.19	569,170.19	569,170.19	0.00	459,634.30	109,535.89	100.00%	100.00%
1-50 Relaciones Interiores	15,932.00	-9,883.43	6,048.57	6,048.57	6,048.57	0.00	5,055.02	993.55	100.00%	100.00%
1-60 Administración Fiscal	679,519.00	-168,551.52	510,967.48	510,967.48	510,967.48	0.00	391,694.74	119,272.74	100.00%	100.00%
1-70 Control de la Gestión Pública	33,323.00	1,417.40	34,740.40	34,740.40	34,740.40	0.00	34,008.40	732.00	100.00%	100.00%
1-80 Información y Estadísticas Bá	15,000.00	-14,879.60	120.40	120.40	120.40	0.00	106.00	14.40	100.00%	100.00%
Total Finalidad 1	2,638,436.00	-1,041,647.50	1,596,788.50	1,596,788.50	1,596,788.50	0.00	1,299,714.98	297,073.52	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	3,861,513.99	264,802.74	4,126,316.73	4,126,316.73	4,126,316.73	0.00	3,254,199.50	872,117.23	100.00%	100.00%
2-20 Sistema Penal	1,115,000.00	262,621.88	1,377,621.88	1,377,621.88	1,377,621.88	0.00	1,063,008.40	314,613.48	100.00%	100.00%
Total Finalidad 2	4,976,513.99	527,424.62	5,503,938.61	5,503,938.61	5,503,938.61	0.00	4,317,207.90	1,186,730.71	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	15,483,963.51	4,717,460.60	20,201,424.11	20,201,424.11	20,201,424.11	0.00	16,448,041.86	3,753,382.25	100.00%	100.00%
3-20 Promoción y Asistencia Social	366,300.00	-127,035.88	239,264.12	239,264.12	239,264.12	0.00	183,875.24	55,388.88	100.00%	100.00%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	EJECUCION DEVEN.
3-44 Cultura (Incluye Culto)	63,648.00	-47,315.90	16,332.10	16,332.10	16,332.10	0.00	12,657.28	3,674.82	100.00%	100.00%
3-45 Deporte y Recreación	15,000.00	-6,292.97	8,707.03	8,707.03	8,707.03	0.00	8,360.02	347.01	100.00%	100.00%
3-50 Ciencia y Técnica	15,000.00	-8,903.52	6,096.48	6,096.48	6,096.48	0.00	4,278.34	1,818.14	100.00%	100.00%
3-60 Trabajo	14,800.00	-9,310.61	5,489.39	5,489.39	5,489.39	0.00	5,489.39	0.00	100.00%	100.00%
3-80 Agua Potable y Alcantarillado	25,000.00	-17,375.78	7,624.22	7,624.22	7,624.22	0.00	5,543.47	2,080.75	100.00%	100.00%
<b>Total Finalidad 3</b>	<b>15,983,711.51</b>	<b>4,501,225.94</b>	<b>20,484,937.45</b>	<b>20,484,937.45</b>	<b>20,484,937.45</b>	<b>0.00</b>	<b>16,668,245.60</b>	<b>3,816,691.85</b>	<b>100.00%</b>	<b>100.00%</b>
<b>4 Servicios Económicos</b>										
4-10 Energía, Combustible y Minería	10,000.00	-6,880.77	3,119.23	3,119.23	3,119.23	0.00	2,766.33	352.90	100.00%	100.00%
4-20 Comunicaciones	44,230.00	-29,958.31	14,271.69	14,271.69	14,271.69	0.00	8,211.44	6,060.25	100.00%	100.00%
4-30 Transporte	59,900.00	-53,405.94	6,494.06	6,494.06	6,494.06	0.00	4,869.79	1,624.27	100.00%	100.00%
4-40 Ecología y Medio Ambiente	5,900.00	-639.62	5,260.38	5,260.38	5,260.38	0.00	5,100.50	159.88	100.00%	100.00%
4-50 Agricultura	42,000.00	-19,263.07	22,736.93	22,736.93	22,736.93	0.00	21,110.75	1,626.18	100.00%	100.00%
4-60 Industria	6,000.00	-4,915.50	1,084.50	1,084.50	1,084.50	0.00	1,084.50	0.00	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	129,400.00	5,339.88	134,739.88	134,739.88	134,739.88	0.00	107,930.56	26,809.32	100.00%	100.00%
<b>Total Finalidad 4</b>	<b>297,430.00</b>	<b>-109,723.33</b>	<b>187,706.67</b>	<b>187,706.67</b>	<b>187,706.67</b>	<b>0.00</b>	<b>151,073.87</b>	<b>36,632.80</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Total Inciso 2</b>	<b>23,896,091.50</b>	<b>3,877,279.73</b>	<b>27,773,371.23</b>	<b>27,773,371.23</b>	<b>27,773,371.23</b>	<b>0.00</b>	<b>22,436,242.35</b>	<b>5,337,128.88</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Inciso 3 SERVICIOS NO PERSONALES</b>										
<b>1 Administración Gubernamental</b>										
1-10 Legislativa	8,658,408.00	228,156.89	8,886,564.89	8,886,564.89	8,886,564.89	0.00	7,600,573.67	1,285,991.22	100.00%	100.00%
1-20 Judicial	1,606,710.00	-150,336.27	1,456,373.73	1,456,373.73	1,456,373.73	0.00	1,129,814.56	326,559.17	100.00%	100.00%
1-30 Dirección Superior Ejecutiva	24,825,199.00	-16,307,376.14	8,517,822.86	8,517,822.86	8,517,822.86	0.00	6,297,831.89	2,219,990.97	100.00%	100.00%
1-50 Relaciones Interiores	60,000.00	-33,539.39	26,460.61	26,460.61	26,460.61	0.00	13,748.04	12,712.57	100.00%	100.00%
1-60 Administración Fiscal	8,569,857.00	-1,688,556.93	6,881,300.07	6,881,300.07	6,881,300.07	0.00	5,345,464.68	1,535,835.39	100.00%	100.00%
1-70 Control de la Gestión Pública	236,677.00	-78,540.70	158,136.30	158,136.30	158,136.30	0.00	149,869.30	8,267.00	100.00%	100.00%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	EJECUCION DEVEN.
1-80 ADMINISTRACION CENTRAL	70,000.00	-48,669.67	21,330.33	21,330.33	21,330.33	0.00	19,689.13	1,641.20	100.00%	100.00%
Total Finalidad 1	44,026,851.00	-18,078,862.21	25,947,988.79	25,947,988.79	25,947,988.79	0.00	20,556,991.27	5,390,997.52	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	2,708,486.01	8,299.60	2,716,785.61	2,716,785.61	2,716,785.61	0.00	1,821,355.76	895,429.85	100.00%	100.00%
2-20 Sistema Penal	518,000.00	-71,999.37	446,000.63	446,000.63	446,000.63	0.00	259,969.49	186,031.14	100.00%	100.00%
Total Finalidad 2	3,226,486.01	-63,699.77	3,162,786.24	3,162,786.24	3,162,786.24	0.00	2,081,325.25	1,081,460.99	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	8,614,895.49	4,635,619.13	13,250,514.62	13,250,514.62	13,250,514.62	0.00	7,545,298.38	5,705,216.24	100.00%	100.00%
3-20 Promoción y Asistencia Social	775,103.00	-375,699.00	399,404.00	399,404.00	399,404.00	0.00	230,174.98	169,229.02	100.00%	100.00%
3-44 Cultura (Incluye Culto)	408,655.00	-119,974.87	288,680.13	288,680.13	288,680.13	0.00	127,026.62	161,653.51	100.00%	100.00%
3-45 Deporte y Recreación	11,000.00	-3,481.87	7,518.13	7,518.13	7,518.13	0.00	3,150.50	4,367.63	100.00%	100.00%
3-50 Ciencia y Técnica	27,000.00	-8,750.07	18,249.93	18,249.93	18,249.93	0.00	10,427.41	7,822.52	100.00%	100.00%
3-60 Trabajo	133,200.00	-20,277.66	112,922.34	112,922.34	112,922.34	0.00	43,472.82	69,449.52	100.00%	100.00%
3-70 Vivienda y Urbanismo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-80 Agua Potable y Alcantarillado	80,000.00	-31,109.03	48,890.97	48,890.97	48,890.97	0.00	32,182.63	16,708.34	100.00%	100.00%
Total Finalidad 3	10,049,853.49	4,076,326.63	14,126,180.12	14,126,180.12	14,126,180.12	0.00	7,991,733.34	6,134,446.78	100.00%	100.00%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	10,000.00	-4,522.43	5,477.57	5,477.57	5,477.57	0.00	5,112.46	365.11	100.00%	100.00%
4-20 Comunicaciones	174,160.00	-119,448.16	54,711.84	54,711.84	54,711.84	0.00	21,862.95	32,848.89	100.00%	100.00%
4-30 Transporte	306,440.00	-216,834.73	89,605.27	89,605.27	89,605.27	0.00	47,865.38	41,739.89	100.00%	100.00%
4-40 Ecología y Medio Ambiente	37,100.00	123,577.88	160,677.88	160,677.88	160,677.88	0.00	69,593.29	91,084.59	100.00%	100.00%
4-50 Agricultura	421,700.00	-183,904.77	237,795.23	237,795.23	237,795.23	0.00	83,723.41	154,071.82	100.00%	100.00%
4-60 Industria	75,500.00	-11,110.56	64,389.44	64,389.44	64,389.44	0.00	27,524.25	36,865.19	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	1,309,838.00	-522,177.09	787,660.91	787,660.91	787,660.91	0.00	386,762.78	400,898.13	100.00%	100.00%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
Total Finalidad 4	2,334,738.00	-934,419.86	1,400,318.14	1,400,318.14	1,400,318.14	0.00	642,444.52	757,873.62	100.00%	100.00%
Total Inciso 3	59,637,928.50	-15,000,655.21	44,637,273.29	44,637,273.29	44,637,273.29	0.00	31,272,494.38	13,364,778.91	100.00%	100.00%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10 Legislativa	0.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00	4,800.00	0.00	100.00%	100.00%
1-20 Judicial	0.00	7,600.00	7,600.00	7,600.00	7,600.00	0.00	7,600.00	0.00	100.00%	100.00%
1-30 Dirección Superior Ejecutiva	0.00	38,516.49	38,516.49	38,516.49	38,516.49	0.00	35,214.49	3,302.00	100.00%	100.00%
1-60 Administración Fiscal	0.00	59,645.26	59,645.26	59,645.26	59,645.26	0.00	1,046.00	58,599.26	100.00%	100.00%
1-70 Control de la Gestión Pública	0.00	10,086.30	10,086.30	10,086.30	10,086.30	0.00	10,086.30	0.00	100.00%	100.00%
Total Finalidad 1	0.00	120,648.05	120,648.05	120,648.05	120,648.05	0.00	58,746.79	61,901.26	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00%	100.00%
2-20 Sistema Penal	0.00	1,544.05	1,544.05	1,544.05	1,544.05	0.00	1,544.05	0.00	100.00%	100.00%
Total Finalidad 2	0.00	4,044.05	4,044.05	4,044.05	4,044.05	0.00	1,544.05	2,500.00	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	0.00	28,250.00	28,250.00	28,250.00	28,250.00	0.00	28,250.00	0.00	100.00%	100.00%
3-20 Promoción y Asistencia Social	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-50 Ciencia y Técnica	0.00	176.00	176.00	176.00	176.00	0.00	0.00	176.00	100.00%	100.00%
3-70 Vivienda y Urbanismo	0.00	86,581.20	86,581.20	86,581.20	86,581.20	0.00	24,936.53	61,644.67	100.00%	100.00%
3-80 Agua Potable y Alcantarillado	0.00	253,761.32	253,761.32	253,761.32	253,761.32	0.00	59,155.20	194,606.12	100.00%	100.00%
Total Finalidad 3	0.00	368,768.52	368,768.52	368,768.52	368,768.52	0.00	112,341.73	256,426.79	100.00%	100.00%
4 Servicios Económicos										
4-20 Comunicaciones	0.00	570.00	570.00	570.00	570.00	0.00	0.00	570.00	100.00%	100.00%
4-30 Transporte	0.00	10,977.75	10,977.75	10,977.75	10,977.75	0.00	5,000.00	5,977.75	100.00%	100.00%



PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L (%) EJECUCION COMPR. DEVEN.	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE		
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
4-40 ADMINISTRACION CENTRAL	0.00	106,505.23	106,505.23	106,505.23	106,505.23	0.00	59,573.39	46,931.84	100.00%	100.00%
4-50 Agricultura	0.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00	35,000.00	40,000.00	100.00%	100.00%
Total Finalidad 4	0.00	193,052.98	193,052.98	193,052.98	193,052.98	0.00	99,573.39	93,479.59	100.00%	100.00%
Total Inciso 4	0.00	686,513.60	686,513.60	686,513.60	686,513.60	0.00	272,205.96	414,307.64	100.00%	100.00%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-10 Legislativa	45,000.00	6,000.00	51,000.00	51,000.00	51,000.00	0.00	51,000.00	0.00	100.00%	100.00%
1-20 Judicial	433,730.00	-5,748.36	427,981.64	427,981.64	427,981.64	0.00	329,045.10	98,936.54	100.00%	100.00%
1-30 Dirección Superior Ejecutiva	1,090,536.00	3,582,193.67	4,672,729.67	4,672,729.67	4,672,729.67	0.00	3,542,948.44	1,129,781.23	100.00%	100.00%
1-50 Relaciones Interiores	123,592,200.00	-16,418,292.51	107,173,907.49	107,173,907.49	107,173,907.49	0.00	91,673,773.44	15,500,134.05	100.00%	100.00%
1-60 Administración Fiscal	426,200.00	681.00	426,881.00	426,881.00	426,881.00	0.00	332,562.00	94,319.00	100.00%	100.00%
Total Finalidad 1	125,587,666.00	-12,835,166.20	112,752,499.80	112,752,499.80	112,752,499.80	0.00	95,929,328.98	16,823,170.82	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	20,000.00	-15,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00%	100.00%
Total Finalidad 2	320,000.00	-315,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	906,800.00	941,830.48	1,848,630.48	1,848,630.48	1,848,630.48	0.00	1,640,558.00	208,072.48	100.00%	100.00%
3-20 Promoción y Asistencia Social	16,766,000.00	3,561,777.41	20,327,777.41	20,327,777.41	20,327,777.41	0.00	13,819,042.91	6,508,734.50	100.00%	100.00%
3-44 Cultura (Incluye Culto)	178,270.00	-31,072.34	147,197.66	147,197.66	147,197.66	0.00	5,890.00	141,307.66	100.00%	100.00%
3-60 Trabajo	0.00	1,077,475.00	1,077,475.00	1,077,475.00	1,077,475.00	0.00	994,466.00	83,009.00	100.00%	100.00%
Total Finalidad 3	17,851,070.00	5,550,010.55	23,401,080.55	23,401,080.55	23,401,080.55	0.00	16,459,956.91	6,941,123.64	100.00%	100.00%
4 Servicios Económicos										
4-30 Transporte	530,000.00	-465,449.72	64,550.28	64,550.28	64,550.28	0.00	21,765.39	42,784.89	100.00%	100.00%



PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) COMPR.	EJECUCION DEVEN.
4-50 Agricultura	217,504.00	-185,254.00	32,250.00	32,250.00	32,250.00	0.00	10,000.00	22,250.00	100.00%	100.00%
4-60 Industria	50,000.00	-12,191.65	37,808.35	37,808.35	37,808.35	0.00	37,808.35	0.00	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	300,000.00	-245,000.00	55,000.00	55,000.00	55,000.00	0.00	6,000.00	49,000.00	100.00%	100.00%
Total Finalidad 4	1,097,504.00	-907,895.37	189,608.63	189,608.63	189,608.63	0.00	75,573.74	114,034.89	100.00%	100.00%
Total Inciso 5	144,856,240.00	-8,508,551.02	136,347,688.98	136,347,688.98	136,347,688.98	0.00	112,464,859.63	23,882,829.35	100.00%	100.00%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-30 Dirección Superior Ejecutiva	0.00	1,990,000.00	1,990,000.00	1,990,000.00	1,990,000.00	0.00	1,570,600.00	419,400.00	100.00%	100.00%
Total Finalidad 1	0.00	1,990,000.00	1,990,000.00	1,990,000.00	1,990,000.00	0.00	1,570,600.00	419,400.00	100.00%	100.00%
Total Inciso 6	0.00	1,990,000.00	1,990,000.00	1,990,000.00	1,990,000.00	0.00	1,570,600.00	419,400.00	100.00%	100.00%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	68,075,406.00	-50,573,282.08	17,502,123.92	17,502,123.92	17,502,123.92	0.00	17,197,317.01	304,806.91	100.00%	100.00%
Total Finalidad 5	68,075,406.00	-50,573,282.08	17,502,123.92	17,502,123.92	17,502,123.92	0.00	17,197,317.01	304,806.91	100.00%	100.00%
Total Inciso 7	68,075,406.00	-50,573,282.08	17,502,123.92	17,502,123.92	17,502,123.92	0.00	17,197,317.01	304,806.91	100.00%	100.00%
T O T A L	645,059,548.92	-78,579,263.42	566,480,285.50	566,480,285.50	566,480,285.50	0.00	454,507,623.87	111,972,661.63	100.00%	100.00%





PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L (%) EJECUCION COMPR. DEVEN.	
	APROBADO					DISPONIBLE		EXIGIBLE		
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-20 Judicial	28,000.00	0.00	28,000.00	0.00	0.00	28,000.00	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	3,435,400.00	103,170.00	3,538,570.00	3,049,133.80	3,049,133.80	489,436.20	2,580,579.37	468,554.43	86.17%	86.17%
1-80 Información y Estadísticas Bá	148,500.00	20,000.00	168,500.00	7,692.26	7,692.26	160,807.74	6,336.18	1,356.08	4.57%	4.57%
Total Finalidad 1	3,611,900.00	123,170.00	3,735,070.00	3,056,826.06	3,056,826.06	678,243.94	2,586,915.55	469,910.51	81.84%	81.84%
2 Servicios de Seguridad										
2-10 Seguridad Interior	4,000,000.00	90,000.00	4,090,000.00	3,999,048.07	3,999,048.07	90,951.93	3,999,048.07	0.00	97.78%	97.78%
Total Finalidad 2	4,000,000.00	90,000.00	4,090,000.00	3,999,048.07	3,999,048.07	90,951.93	3,999,048.07	0.00	97.78%	97.78%
3 Servicios Sociales										
3-10 Salud	1,380,650.00	0.00	1,380,650.00	958,767.40	958,767.40	421,882.60	958,767.40	0.00	69.44%	69.44%
3-20 Promoción y Asistencia Social	70,000.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00%	0.00%
3-60 Trabajo	90,000.00	-70,000.00	20,000.00	9,481.63	9,481.63	10,518.37	9,481.63	0.00	47.41%	47.41%
Total Finalidad 3	1,540,650.00	-70,000.00	1,470,650.00	968,249.03	968,249.03	502,400.97	968,249.03	0.00	65.84%	65.84%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	401,250.00	0.00	401,250.00	467,085.82	467,085.82	-65,835.82	350,958.78	116,127.04	116.41%	116.41%
4-40 Ecología y Medio Ambiente	447,500.00	0.00	447,500.00	107,871.99	107,871.99	339,628.01	106,221.99	1,650.00	24.11%	24.11%
4-50 Agricultura	60,000.00	-10,000.00	50,000.00	12,025.10	12,025.10	37,974.90	12,025.10	0.00	24.05%	24.05%
Total Finalidad 4	908,750.00	-10,000.00	898,750.00	586,982.91	586,982.91	311,767.09	469,205.87	117,777.04	65.31%	65.31%
Total Inciso 1	10,061,300.00	133,170.00	10,194,470.00	8,611,106.07	8,611,106.07	1,583,363.93	8,023,418.52	587,687.55	84.47%	84.47%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-20 Judicial	68,000.00	48,000.00	116,000.00	70,203.86	70,203.86	45,796.14	70,203.86	0.00	60.52%	60.52%
1-30 Dirección Superior Ejecutiva	95,000.00	0.00	95,000.00	0.00	0.00	95,000.00	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	53,259.00	3,463.00	56,722.00	56,622.00	56,622.00	100.00	56,622.00	0.00	99.82%	99.82%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L (%) EJECUCION COMPR. DEVEN.	
	APROBADO (1)	(2)	(3=1+2)	(4)	(5)	DISPONIBLE (6=3-5)	(7)	EXIGIBLE (8=5-7)		
1-80 Información y Estadísticas Bá	51,500.00	50,000.00	101,500.00	17,800.00	17,800.00	83,700.00	12,500.00	5,300.00	17.54%	17.54%
<b>Total Finalidad 1</b>	<b>267,759.00</b>	<b>101,463.00</b>	<b>369,222.00</b>	<b>144,625.86</b>	<b>144,625.86</b>	<b>224,596.14</b>	<b>139,325.86</b>	<b>5,300.00</b>	<b>39.17%</b>	<b>39.17%</b>
<b>2 Servicios de Seguridad</b>										
2-10 Seguridad Interior	1,320,000.00	403,790.93	1,723,790.93	1,046,440.36	1,046,440.36	677,350.57	1,046,440.36	0.00	60.71%	60.71%
2-20 Sistema Penal	160,000.00	92,457.47	252,457.47	244,895.28	244,895.28	7,562.19	226,317.57	18,577.71	97.00%	97.00%
<b>Total Finalidad 2</b>	<b>1,480,000.00</b>	<b>496,248.40</b>	<b>1,976,248.40</b>	<b>1,291,335.64</b>	<b>1,291,335.64</b>	<b>684,912.76</b>	<b>1,272,757.93</b>	<b>18,577.71</b>	<b>65.34%</b>	<b>65.34%</b>
<b>3 Servicios Sociales</b>										
3-10 Salud	8,500,070.00	438,066.31	8,938,136.31	4,685,574.59	4,685,574.59	4,252,561.72	4,685,574.58	0.01	52.42%	52.42%
3-20 Promoción y Asistencia Social	292,000.00	-86,000.00	206,000.00	0.00	0.00	206,000.00	0.00	0.00	0.00%	0.00%
3-41 Educación Elemental	1,450,000.00	0.00	1,450,000.00	720.46	720.46	1,449,279.54	720.46	0.00	0.05%	0.05%
3-42 Educación Media y Técnica	10,700.00	0.00	10,700.00	7,085.27	7,085.27	3,614.73	7,085.27	0.00	66.22%	66.22%
3-44 Cultura (Incluye Culto)	22,000.00	-9,200.00	12,800.00	1,329.29	1,329.29	11,470.71	418.89	910.40	10.39%	10.39%
3-45 Deporte y Recreación	9,600.00	0.00	9,600.00	4,590.00	4,590.00	5,010.00	4,590.00	0.00	47.81%	47.81%
3-60 Trabajo	100,000.00	500.00	100,500.00	49,868.21	49,868.21	50,631.79	49,868.21	0.00	49.62%	49.62%
3-80 Agua Potable y Alcantarillado	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
<b>Total Finalidad 3</b>	<b>10,394,370.00</b>	<b>343,366.31</b>	<b>10,737,736.31</b>	<b>4,749,167.82</b>	<b>4,749,167.82</b>	<b>5,988,568.49</b>	<b>4,748,257.41</b>	<b>910.41</b>	<b>44.23%</b>	<b>44.23%</b>
<b>4 Servicios Económicos</b>										
4-10 Energía, Combustible y Minería	165,000.00	8,200.00	173,200.00	41,266.99	41,266.99	131,933.01	19,750.24	21,516.75	23.83%	23.83%
4-30 Transporte	20,000.00	0.00	20,000.00	2,849.80	2,849.80	17,150.20	2,849.80	0.00	14.25%	14.25%
4-40 Ecología y Medio Ambiente	462,830.00	71,181.00	534,011.00	92,922.39	92,922.39	441,088.61	92,684.38	238.01	17.40%	17.40%
4-50 Agricultura	569,500.00	-96,960.00	472,540.00	180,556.69	180,556.69	291,983.31	163,396.01	17,160.68	38.21%	38.21%
4-70 Comercio, Turismo y Otros Serv	20,000.00	-4,000.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00%	0.00%
<b>Total Finalidad 4</b>	<b>1,237,330.00</b>	<b>-21,579.00</b>	<b>1,215,751.00</b>	<b>317,595.87</b>	<b>317,595.87</b>	<b>898,155.13</b>	<b>278,680.43</b>	<b>38,915.44</b>	<b>26.12%</b>	<b>26.12%</b>



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	DEVEN. DEVEN.
Total Inciso 2	13,379,459.00	919,498.71	14,298,957.71	6,502,725.19	6,502,725.19	7,796,232.52	6,439,021.63	63,703.56	45.48%	45.48%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-20 Judicial	317,185.29	-60,000.00	257,185.29	95,049.37	95,049.37	162,135.92	95,049.37	0.00	36.96%	36.96%
1-30 Dirección Superior Ejecutiva	45,000.00	0.00	45,000.00	1,685.89	1,685.89	43,314.11	1,685.89	0.00	3.75%	3.75%
1-50 Relaciones Interiores	72,954.00	9,713.00	82,667.00	0.00	0.00	82,667.00	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	2,310,298.00	127,305.00	2,437,603.00	1,335,834.81	1,335,834.81	1,101,768.19	1,335,834.81	0.00	54.80%	54.80%
1-80 Información y Estadísticas Bá	381,500.00	80,000.00	461,500.00	107,089.00	107,089.00	354,411.00	72,295.16	34,793.84	23.20%	23.20%
Total Finalidad 1	3,126,937.29	157,018.00	3,283,955.29	1,539,659.07	1,539,659.07	1,744,296.22	1,504,865.23	34,793.84	46.88%	46.88%
2 Servicios de Seguridad										
2-10 Seguridad Interior	665,000.00	10,000.00	675,000.00	362,170.73	362,170.73	312,829.27	362,170.73	0.00	53.65%	53.65%
2-20 Sistema Penal	207,700.00	-82,844.47	124,855.53	100,677.85	100,677.85	24,177.68	94,132.05	6,545.80	80.64%	80.64%
Total Finalidad 2	872,700.00	-72,844.47	799,855.53	462,848.58	462,848.58	337,006.95	456,302.78	6,545.80	57.87%	57.87%
3 Servicios Sociales										
3-10 Salud	4,576,010.00	228,476.00	4,804,486.00	2,134,807.00	2,134,807.00	2,669,679.00	2,131,078.50	3,728.50	44.43%	44.43%
3-20 Promoción y Asistencia Social	651,600.00	53,000.00	704,600.00	130,435.00	130,435.00	574,165.00	108,971.00	21,464.00	18.51%	18.51%
3-41 Educación Elemental	141,700.00	43,200.00	184,900.00	75,412.14	75,412.14	109,487.86	75,412.14	0.00	40.79%	40.79%
3-42 Educación Media y Técnica	322,231.00	34,640.00	356,871.00	325,562.36	325,562.36	31,308.64	308,702.36	16,860.00	91.23%	91.23%
3-44 Cultura (Incluye Culto)	57,468.79	22,640.20	80,108.99	15,610.13	15,610.13	64,498.86	13,028.56	2,581.57	19.49%	19.49%
3-45 Deporte y Recreación	11,000.00	0.00	11,000.00	8,350.00	8,350.00	2,650.00	8,350.00	0.00	75.91%	75.91%
3-60 Trabajo	240,000.00	14,500.00	254,500.00	125,491.36	125,491.36	129,008.64	103,058.95	22,432.41	49.31%	49.31%
3-80 Agua Potable y Alcantarillado	627,397.00	-10,000.00	617,397.00	0.00	0.00	617,397.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3	6,627,406.79	386,456.20	7,013,862.99	2,815,667.99	2,815,667.99	4,198,195.00	2,748,601.51	67,066.48	40.14%	40.14%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	665,000.00	11,964.00	676,964.00	135,699.69	135,699.69	541,264.31	83,752.58	51,947.11	20.05%	20.05%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L (%) EJECUCION COMPR. DEVEN.	
	APROBADO (1)	(2)	(3=1+2)	(4)	(5)	DISPONIBLE (6=3-5)	(7)	EXIGIBLE (8=5-7)		
4-30 Transporte	724,948.00	-18,287.00	706,661.00	111,914.97	111,914.97	594,746.03	98,773.77	13,141.20	15.84%	15.84%
4-40 Ecología y Medio Ambiente	4,190,871.00	610,626.00	4,801,497.00	1,515,660.44	1,515,660.44	3,285,836.56	1,505,948.93	9,711.51	31.57%	31.57%
4-50 Agricultura	7,264,500.00	-81,921.00	7,182,579.00	1,209,937.60	1,209,937.60	5,972,641.40	1,133,288.83	76,648.77	16.85%	16.85%
4-70 Comercio, Turismo y Otros Serv	190,800.00	-8,000.00	182,800.00	0.00	0.00	182,800.00	0.00	0.00	0.00%	0.00%
<b>Total Finalidad 4</b>	<b>13,036,119.00</b>	<b>514,382.00</b>	<b>13,550,501.00</b>	<b>2,973,212.70</b>	<b>2,973,212.70</b>	<b>10,577,288.30</b>	<b>2,821,764.11</b>	<b>151,448.59</b>	<b>21.94%</b>	<b>21.94%</b>
<b>Total Inciso 3</b>	<b>23,663,163.08</b>	<b>985,011.73</b>	<b>24,648,174.81</b>	<b>7,791,388.34</b>	<b>7,791,388.34</b>	<b>16,856,786.47</b>	<b>7,531,533.63</b>	<b>259,854.71</b>	<b>31.61%</b>	<b>31.61%</b>
<b>Inciso 4 BIENES DE USO</b>										
<b>1 Administración Gubernamental</b>										
1-20 Judicial	900,400.00	-604,013.05	296,386.95	148,723.48	148,723.48	147,663.47	148,723.48	0.00	50.18%	50.18%
1-30 Dirección Superior Ejecutiva	2,783,800.00	-1,658,800.00	1,125,000.00	976.35	976.35	1,124,023.65	976.35	0.00	0.09%	0.09%
1-60 Administración Fiscal	405,986.00	61,495.00	467,481.00	12,654.00	12,654.00	454,827.00	12,654.00	0.00	2.71%	2.71%
1-80 Información y Estadísticas Bá	83,000.00	11,853.00	94,853.00	0.00	0.00	94,853.00	0.00	0.00	0.00%	0.00%
<b>Total Finalidad 1</b>	<b>4,173,186.00</b>	<b>-2,189,465.05</b>	<b>1,983,720.95</b>	<b>162,353.83</b>	<b>162,353.83</b>	<b>1,821,367.12</b>	<b>162,353.83</b>	<b>0.00</b>	<b>8.18%</b>	<b>8.18%</b>
<b>2 Servicios de Seguridad</b>										
2-10 Seguridad Interior	1,056,000.00	-401,910.78	654,089.22	113,343.24	113,343.24	540,745.98	113,343.24	0.00	17.33%	17.33%
2-20 Sistema Penal	390,000.00	-375,000.00	15,000.00	668.02	668.02	14,331.98	668.02	0.00	4.45%	4.45%
<b>Total Finalidad 2</b>	<b>1,446,000.00</b>	<b>-776,910.78</b>	<b>669,089.22</b>	<b>114,011.26</b>	<b>114,011.26</b>	<b>555,077.96</b>	<b>114,011.26</b>	<b>0.00</b>	<b>17.04%</b>	<b>17.04%</b>
<b>3 Servicios Sociales</b>										
3-10 Salud	5,256,780.00	2,311,981.71	7,568,761.71	1,967,332.06	1,967,332.06	5,601,429.65	1,124,590.77	842,741.29	25.99%	25.99%
3-20 Promoción y Asistencia Social	3,695,900.00	-929,255.00	2,766,645.00	15,745.00	15,745.00	2,750,900.00	0.00	15,745.00	0.57%	0.57%
3-41 Educación Elemental	9,743,321.00	-3,174,934.00	6,568,387.00	2,544,970.82	2,544,970.82	4,023,416.18	977,189.82	1,567,781.00	38.75%	38.75%
3-42 Educación Media y Técnica	18,144,246.00	-687,871.00	17,456,375.00	1,967,245.03	1,967,245.03	15,489,129.97	1,678,441.26	288,803.77	11.27%	11.27%
3-43 Educación Superior y Universit	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-44 Cultura (Incluye Culto)	701,722.00	-645,800.00	55,922.00	41,723.84	41,723.84	14,198.16	0.00	41,723.84	74.61%	74.61%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L (%) EJECUCION COMPR. DEVEN.	
	APROBADO (1)	(2)	(3=1+2)	(4)	(5)	DISPONIBLE (6=3-5)	(7)	EXIGIBLE (8=5-7)		
3-45 Deporte y Recreación	21,000.00	-20,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
3-60 Trabajo	145,000.00	-41,000.00	104,000.00	5,265.00	5,265.00	98,735.00	1,408.00	3,857.00	5.06%	5.06%
3-70 Vivienda y Urbanismo	2,324,008.00	-843,610.00	1,480,398.00	395,733.13	395,733.13	1,084,664.87	395,733.10	0.03	26.73%	26.73%
3-80 Agua Potable y Alcantarillado	7,478,579.00	-3,027,217.00	4,451,362.00	849,544.37	849,544.37	3,601,817.63	780,114.15	69,430.22	19.09%	19.09%
<b>Total Finalidad 3</b>	<b>47,550,556.00</b>	<b>-7,097,705.29</b>	<b>40,452,850.71</b>	<b>7,787,559.25</b>	<b>7,787,559.25</b>	<b>32,665,291.46</b>	<b>4,957,477.10</b>	<b>2,830,082.15</b>	<b>19.25%</b>	<b>19.25%</b>
<b>4 Servicios Económicos</b>										
4-10 Energía, Combustible y Minería	11,844,532.00	-548,625.49	11,295,906.51	809,437.26	809,437.26	10,486,469.25	510,128.79	299,308.47	7.17%	7.17%
4-20 Comunicaciones	0.00	40,651.00	40,651.00	40,651.00	40,651.00	0.00	0.00	40,651.00	100.00%	100.00%
4-30 Transporte	10,138,674.00	-3,952,075.00	6,186,599.00	1,016,322.54	1,016,322.54	5,170,276.46	1,002,240.85	14,081.69	16.43%	16.43%
4-40 Ecología y Medio Ambiente	57,506,875.00	-788,891.00	56,717,984.00	4,359,922.69	4,359,922.69	52,358,061.31	4,267,405.39	92,517.30	7.69%	7.69%
4-50 Agricultura	277,500.00	-118,000.00	159,500.00	21,847.03	21,847.03	137,652.97	21,838.03	9.00	13.70%	13.70%
4-70 Comercio, Turismo y Otros Serv	10,000.00	-2,000.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00%	0.00%
<b>Total Finalidad 4</b>	<b>79,777,581.00</b>	<b>-5,368,940.49</b>	<b>74,408,640.51</b>	<b>6,248,180.52</b>	<b>6,248,180.52</b>	<b>68,160,459.99</b>	<b>5,801,613.06</b>	<b>446,567.46</b>	<b>8.40%</b>	<b>8.40%</b>
<b>Total Inciso 4</b>	<b>132,947,323.00</b>	<b>-15,433,021.61</b>	<b>117,514,301.39</b>	<b>14,312,104.86</b>	<b>14,312,104.86</b>	<b>103,202,196.53</b>	<b>11,035,455.25</b>	<b>3,276,649.61</b>	<b>12.18%</b>	<b>12.18%</b>
<b>Inciso 5 TRANSFERENCIAS</b>										
<b>1 Administración Gubernamental</b>										
1-20 Judicial	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-30 Dirección Superior Ejecutiva	631,640.00	1,575,000.00	2,206,640.00	1,487,793.92	1,487,793.92	718,846.08	1,187,793.92	300,000.00	67.42%	67.42%
1-50 Relaciones Interiores	6,452,856.00	703,419.00	7,156,275.00	2,266,929.39	2,266,929.39	4,889,345.61	1,730,510.39	536,419.00	31.68%	31.68%
<b>Total Finalidad 1</b>	<b>7,144,496.00</b>	<b>2,218,419.00</b>	<b>9,362,915.00</b>	<b>3,754,723.31</b>	<b>3,754,723.31</b>	<b>5,608,191.69</b>	<b>2,918,304.31</b>	<b>836,419.00</b>	<b>40.10%</b>	<b>40.10%</b>
<b>3 Servicios Sociales</b>										
3-20 Promoción y Asistencia Social	16,800,519.00	16,192,196.00	32,992,715.00	22,342,994.02	22,342,994.02	10,649,720.98	16,937,888.32	5,405,105.70	67.72%	67.72%
3-44 Cultura (Incluye Culto)	11,500.00	0.00	11,500.00	0.00	0.00	11,500.00	0.00	0.00	0.00%	0.00%
3-45 Deporte y Recreación	413,700.00	0.00	413,700.00	197,060.00	197,060.00	216,640.00	197,060.00	0.00	47.63%	47.63%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
3-50 Ciencia y Técnica	0.00	301,463.00	301,463.00	0.00	0.00	301,463.00	0.00	0.00	0.00%	0.00%
3-60 Trabajo	0.00	4,800.00	4,800.00	0.00	0.00	4,800.00	0.00	0.00	0.00%	0.00%
3-80 Agua Potable y Alcantarillado	300,000.00	0.00	300,000.00	50,000.00	50,000.00	250,000.00	14,950.00	35,050.00	16.67%	16.67%
<b>Total Finalidad 3</b>	<b>17,525,719.00</b>	<b>16,498,459.00</b>	<b>34,024,178.00</b>	<b>22,590,054.02</b>	<b>22,590,054.02</b>	<b>11,434,123.98</b>	<b>17,149,898.32</b>	<b>5,440,155.70</b>	<b>66.39%</b>	<b>66.39%</b>
<b>4 Servicios Económicos</b>										
4-10 Energía, Combustible y Minería	11,474,845.00	-250,000.00	11,224,845.00	6,913,726.56	6,913,726.56	4,311,118.44	995,787.66	5,917,938.90	61.59%	61.59%
4-40 Ecología y Medio Ambiente	706,583.00	-65,000.00	641,583.00	0.00	0.00	641,583.00	0.00	0.00	0.00%	0.00%
4-50 Agricultura	200,000.00	-20,000.00	180,000.00	8,000.00	8,000.00	172,000.00	8,000.00	0.00	4.44%	4.44%
<b>Total Finalidad 4</b>	<b>12,381,428.00</b>	<b>-335,000.00</b>	<b>12,046,428.00</b>	<b>6,921,726.56</b>	<b>6,921,726.56</b>	<b>5,124,701.44</b>	<b>1,003,787.66</b>	<b>5,917,938.90</b>	<b>57.46%</b>	<b>57.46%</b>
<b>Total Inciso 5</b>	<b>37,051,643.00</b>	<b>18,381,878.00</b>	<b>55,433,521.00</b>	<b>33,266,503.89</b>	<b>33,266,503.89</b>	<b>22,167,017.11</b>	<b>21,071,990.29</b>	<b>12,194,513.60</b>	<b>60.01%</b>	<b>60.01%</b>
<b>Inciso 6 ACTIVOS FINANCIEROS</b>										
<b>1 Administración Gubernamental</b>										
1-50 Relaciones Interiores	4,715,200.00	0.00	4,715,200.00	399,172.14	399,172.14	4,316,027.86	399,172.14	0.00	8.47%	8.47%
<b>Total Finalidad 1</b>	<b>4,715,200.00</b>	<b>0.00</b>	<b>4,715,200.00</b>	<b>399,172.14</b>	<b>399,172.14</b>	<b>4,316,027.86</b>	<b>399,172.14</b>	<b>0.00</b>	<b>8.47%</b>	<b>8.47%</b>
<b>3 Servicios Sociales</b>										
3-20 Promoción y Asistencia Social	260,000.00	-60,000.00	200,000.00	130,000.00	130,000.00	70,000.00	0.00	130,000.00	65.00%	65.00%
3-50 Ciencia y Técnica	0.00	703,414.00	703,414.00	0.00	0.00	703,414.00	0.00	0.00	0.00%	0.00%
<b>Total Finalidad 3</b>	<b>260,000.00</b>	<b>643,414.00</b>	<b>903,414.00</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>773,414.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>14.39%</b>	<b>14.39%</b>
<b>4 Servicios Económicos</b>										
4-10 Energía, Combustible y Minería	2,439,218.00	-1,004,500.00	1,434,718.00	805,737.46	805,737.46	628,980.54	474,417.16	331,320.30	56.16%	56.16%
4-40 Ecología y Medio Ambiente	1,234,707.00	0.00	1,234,707.00	0.00	0.00	1,234,707.00	0.00	0.00	0.00%	0.00%
<b>Total Finalidad 4</b>	<b>3,673,925.00</b>	<b>-1,004,500.00</b>	<b>2,669,425.00</b>	<b>805,737.46</b>	<b>805,737.46</b>	<b>1,863,687.54</b>	<b>474,417.16</b>	<b>331,320.30</b>	<b>30.18%</b>	<b>30.18%</b>



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) COMPR.	EJECUCION DEVEN.
Total Inciso 6	8,649,125.00	-361,086.00	8,288,039.00	1,334,909.60	1,334,909.60	6,953,129.40	873,589.30	461,320.30	16.11%	16.11%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	1,615,000.00	0.00	1,615,000.00	1,901,412.66	1,901,412.66	-286,412.66	1,901,412.66	0.00	117.73%	117.73%
Total Finalidad 5	1,615,000.00	0.00	1,615,000.00	1,901,412.66	1,901,412.66	-286,412.66	1,901,412.66	0.00	117.73%	117.73%
Total Inciso 7	1,615,000.00	0.00	1,615,000.00	1,901,412.66	1,901,412.66	-286,412.66	1,901,412.66	0.00	117.73%	117.73%
<b>T O T A L</b>	<b>227,367,013.08</b>	<b>4,625,450.83</b>	<b>231,992,463.91</b>	<b>73,720,150.61</b>	<b>73,720,150.61</b>	<b>158,272,313.30</b>	<b>56,876,421.28</b>	<b>16,843,729.33</b>	<b>31.78%</b>	<b>31.78%</b>



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	DEVEN.
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	1,205,592.00	-247,478.17	958,113.83	958,113.83	958,113.83	0.00	749,326.57	208,787.26	100.00%	100.00%
Total Finalidad 1	1,205,592.00	-247,478.17	958,113.83	958,113.83	958,113.83	0.00	749,326.57	208,787.26	100.00%	100.00%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	19,796,376.08	1,668,787.93	21,465,164.01	21,409,659.64	21,409,659.64	55,504.37	18,641,943.79	2,767,715.85	99.74%	99.74%
3-41 Educación Elemental	146,979,278.00	11,450,170.08	158,429,448.08	155,834,824.77	155,834,824.77	2,594,623.31	120,572,338.47	35,262,486.30	98.36%	98.36%
3-42 Educación Media y Técnica	98,059,870.00	2,693,111.16	100,752,981.16	99,337,757.71	99,337,757.71	1,415,223.45	78,044,802.64	21,292,955.07	98.60%	98.60%
3-43 Educación Superior y Universit	22,734,810.00	6,976,961.33	29,711,771.33	21,014,125.14	21,014,125.14	8,697,646.19	16,458,664.99	4,555,460.15	70.73%	70.73%
3-70 Vivienda y Urbanismo	6,725,646.00	0.00	6,725,646.00	5,982,438.57	5,982,438.57	743,207.43	5,069,409.43	913,029.14	88.95%	88.95%
Total Finalidad 3	294,295,980.08	22,789,030.50	317,085,010.58	303,578,805.83	303,578,805.83	13,506,204.75	238,787,159.32	64,791,646.51	95.74%	95.74%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	2,062,500.00	0.00	2,062,500.00	1,892,056.34	1,892,056.34	170,443.66	1,892,056.34	0.00	91.74%	91.74%
4-30 Transporte	34,693,215.00	-3,449,314.20	31,243,900.80	31,116,185.72	31,116,185.72	127,715.08	23,225,135.82	7,891,049.90	99.59%	99.59%
Total Finalidad 4	36,755,715.00	-3,449,314.20	33,306,400.80	33,008,242.06	33,008,242.06	298,158.74	25,117,192.16	7,891,049.90	99.10%	99.10%
Total Inciso 1	332,257,287.08	19,092,238.13	351,349,525.21	337,545,161.72	337,545,161.72	13,804,363.49	264,653,678.05	72,891,483.67	96.07%	96.07%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	14,500.00	-4,100.95	10,399.05	10,399.05	10,399.05	0.00	10,399.05	0.00	100.00%	100.00%
Total Finalidad 1	14,500.00	-4,100.95	10,399.05	10,399.05	10,399.05	0.00	10,399.05	0.00	100.00%	100.00%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	1,912,912.47	751,168.04	2,664,080.51	2,566,055.37	2,566,055.37	98,025.14	2,155,683.70	410,371.67	96.32%	96.32%
3-41 Educación Elemental	910,400.00	26,969.73	937,369.73	633,746.33	633,746.33	303,623.40	326,384.64	307,361.69	67.61%	67.61%
3-42 Educación Media y Técnica	544,689.00	11,832.23	556,521.23	63,870.86	63,870.86	492,650.37	29,201.92	34,668.94	11.48%	11.48%
3-43 Educación Superior y Universit	320,300.00	-221,343.32	98,956.68	98,956.68	98,956.68	0.00	41,944.91	57,011.77	100.00%	100.00%





PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
3-70 Vivienda y Urbanismo	572,864.28	0.00	572,864.28	193,066.18	193,066.18	379,798.10	163,921.57	29,144.61	33.70%	33.70%
Total Finalidad 3	4,261,165.75	568,626.68	4,829,792.43	3,555,695.42	3,555,695.42	1,274,097.01	2,717,136.74	838,558.68	73.62%	73.62%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	32,600.00	0.00	32,600.00	29,791.20	29,791.20	2,808.80	29,791.20	0.00	91.38%	91.38%
4-30 Transporte	10,654,363.00	-3,022,744.00	7,631,619.00	4,947,645.53	4,947,645.53	2,683,973.47	4,931,061.61	16,583.92	64.83%	64.83%
Total Finalidad 4	10,686,963.00	-3,022,744.00	7,664,219.00	4,977,436.73	4,977,436.73	2,686,782.27	4,960,852.81	16,583.92	64.94%	64.94%
Total Inciso 2	14,962,628.75	-2,458,218.27	12,504,410.48	8,543,531.20	8,543,531.20	3,960,879.28	7,688,388.60	855,142.60	68.32%	68.32%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	109,200.00	-28,622.83	80,577.17	80,577.17	80,577.17	0.00	79,945.17	632.00	100.00%	100.00%
Total Finalidad 1	109,200.00	-28,622.83	80,577.17	80,577.17	80,577.17	0.00	79,945.17	632.00	100.00%	100.00%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	21,072,147.53	-956,258.90	20,115,888.63	18,010,721.70	18,010,721.70	2,105,166.93	14,425,833.07	3,584,888.63	89.53%	89.53%
3-41 Educación Elemental	3,281,094.60	3,786,852.32	7,067,946.92	4,175,789.63	4,175,789.63	2,892,157.29	1,930,026.19	2,245,763.44	59.08%	59.08%
3-42 Educación Media y Técnica	1,851,977.40	133,128.96	1,985,106.36	1,037,547.40	1,037,547.40	947,558.96	608,082.49	429,464.91	52.27%	52.27%
3-43 Educación Superior y Universit	722,620.00	-213,661.29	508,958.71	508,958.71	508,958.71	0.00	203,699.99	305,258.72	100.00%	100.00%
3-70 Vivienda y Urbanismo	2,206,000.00	0.00	2,206,000.00	1,153,546.51	1,153,546.51	1,052,453.49	972,655.51	180,891.00	52.29%	52.29%
Total Finalidad 3	29,133,839.53	2,750,061.09	31,883,900.62	24,886,563.95	24,886,563.95	6,997,336.67	18,140,297.25	6,746,266.70	78.05%	78.05%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	488,900.00	0.00	488,900.00	170,126.59	170,126.59	318,773.41	170,126.59	0.00	34.80%	34.80%
4-30 Transporte	5,382,094.00	-1,822,636.81	3,559,457.19	2,514,180.17	2,514,180.17	1,045,277.02	2,492,707.00	21,473.17	70.63%	70.63%
Total Finalidad 4	5,870,994.00	-1,822,636.81	4,048,357.19	2,684,306.76	2,684,306.76	1,364,050.43	2,662,833.59	21,473.17	66.31%	66.31%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	DEVEN. DEVEN.
Total Inciso 3	35,114,033.53	898,801.45	36,012,834.98	27,651,447.88	27,651,447.88	8,361,387.10	20,883,076.01	6,768,371.87	76.78%	76.78%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	4,319,209.00	-909,572.00	3,409,637.00	542,647.92	542,647.92	2,866,989.08	468,054.61	74,593.31	15.92%	15.92%
3-41 Educación Elemental	254,900.00	99,577.00	354,477.00	20,918.51	20,918.51	333,558.49	13,585.01	7,333.50	5.90%	5.90%
3-42 Educación Media y Técnica	23,000.00	119,000.00	142,000.00	123,356.27	123,356.27	18,643.73	123,356.27	0.00	86.87%	86.87%
3-43 Educación Superior y Universit	400,000.00	0.00	400,000.00	76,091.55	76,091.55	323,908.45	36,021.89	40,069.66	19.02%	19.02%
3-70 Vivienda y Urbanismo	1,048,881.34	0.00	1,048,881.34	12,146.40	12,146.40	1,036,734.94	12,146.40	0.00	1.16%	1.16%
Total Finalidad 3	6,045,990.34	-690,995.00	5,354,995.34	775,160.65	775,160.65	4,579,834.69	653,164.18	121,996.47	14.48%	14.48%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	700,000.00	0.00	700,000.00	25,026.61	25,026.61	674,973.39	25,026.61	0.00	3.58%	3.58%
4-30 Transporte	58,451,460.00	-7,649,364.39	50,802,095.61	8,627,726.18	8,627,726.18	42,174,369.43	7,356,584.75	1,271,141.43	16.98%	16.98%
Total Finalidad 4	59,151,460.00	-7,649,364.39	51,502,095.61	8,652,752.79	8,652,752.79	42,849,342.82	7,381,611.36	1,271,141.43	16.80%	16.80%
Total Inciso 4	65,197,450.34	-8,340,359.39	56,857,090.95	9,427,913.44	9,427,913.44	47,429,177.51	8,034,775.54	1,393,137.90	16.58%	16.58%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	5,459,179.85	1,576,376.78	7,035,556.63	6,613,956.29	6,613,956.29	421,600.34	4,718,759.47	1,895,196.82	94.01%	94.01%
3-41 Educación Elemental	28,653,636.00	1,786,264.51	30,439,900.51	29,766,251.15	29,766,251.15	673,649.36	23,516,867.41	6,249,383.74	97.79%	97.79%
3-42 Educación Media y Técnica	22,321,100.00	4,579,090.01	26,900,190.01	22,559,304.03	22,559,304.03	4,340,885.98	17,452,712.84	5,106,591.19	83.86%	83.86%
3-43 Educación Superior y Universit	3,321,790.00	7,218.21	3,329,008.21	2,183,473.81	2,183,473.81	1,145,534.40	1,813,674.33	369,799.48	65.59%	65.59%
3-70 Vivienda y Urbanismo	1,542,543.78	341,453.91	1,883,997.69	23,849.95	23,849.95	1,860,147.74	23,849.95	0.00	1.27%	1.27%
Total Finalidad 3	61,298,249.63	8,290,403.42	69,588,653.05	61,146,835.23	61,146,835.23	8,441,817.82	47,525,864.00	13,620,971.23	87.87%	87.87%
Total Inciso 5	61,298,249.63	8,290,403.42	69,588,653.05	61,146,835.23	61,146,835.23	8,441,817.82	47,525,864.00	13,620,971.23	87.87%	87.87%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
Inciso 6 ORGANISMOS DESCENTRALIZADOS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	12,000.00	915,000.00	927,000.00	770,000.00	770,000.00	157,000.00	770,000.00	0.00	83.06%	83.06%
3-70 Vivienda y Urbanismo	36,662,842.03	-4,314,000.00	32,348,842.03	15,875,233.79	15,875,233.79	16,473,608.24	14,860,761.47	1,014,472.32	49.08%	49.08%
Total Finalidad 3	36,674,842.03	-3,399,000.00	33,275,842.03	16,645,233.79	16,645,233.79	16,630,608.24	15,630,761.47	1,014,472.32	50.02%	50.02%
Total Inciso 6	36,674,842.03	-3,399,000.00	33,275,842.03	16,645,233.79	16,645,233.79	16,630,608.24	15,630,761.47	1,014,472.32	50.02%	50.02%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	85,000.00	-75,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 5	85,000.00	-75,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Inciso 7	85,000.00	-75,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
<b>T O T A L</b>	<b>545,589,491.36</b>	<b>14,008,865.34</b>	<b>559,598,356.70</b>	<b>460,960,123.26</b>	<b>460,960,123.26</b>	<b>98,638,233.44</b>	<b>364,416,543.67</b>	<b>96,543,579.59</b>	<b>82.37%</b>	<b>82.37%</b>



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
<b>Inciso 1 GASTOS EN PERSONAL</b>										
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	1,205,592.00	-247,478.17	958,113.83	958,113.83	958,113.83	0.00	749,326.57	208,787.26	100.00%	100.00%
Total Finalidad 1	1,205,592.00	-247,478.17	958,113.83	958,113.83	958,113.83	0.00	749,326.57	208,787.26	100.00%	100.00%
<b>3 Servicios Sociales</b>										
3-20 Promoción y Asistencia Social	8,215,876.08	629,497.93	8,845,374.01	8,845,374.01	8,845,374.01	0.00	7,141,052.44	1,704,321.57	100.00%	100.00%
3-41 Educación Elemental	146,979,278.00	-1,112,279.92	145,866,998.08	145,866,998.08	145,866,998.08	0.00	110,604,511.78	35,262,486.30	100.00%	100.00%
3-42 Educación Media y Técnica	97,809,870.00	-3,123,634.84	94,686,235.16	94,686,235.16	94,686,235.16	0.00	73,393,280.09	21,292,955.07	100.00%	100.00%
3-43 Educación Superior y Universit	14,162,310.00	6,001,000.33	20,163,310.33	20,163,310.33	20,163,310.33	0.00	15,607,850.18	4,555,460.15	100.00%	100.00%
Total Finalidad 3	267,167,334.08	2,394,583.50	269,561,917.58	269,561,917.58	269,561,917.58	0.00	206,746,694.49	62,815,223.09	100.00%	100.00%
<b>4 Servicios Económicos</b>										
4-30 Transporte	33,942,775.00	-3,478,102.20	30,464,672.80	30,464,672.80	30,464,672.80	0.00	22,641,402.94	7,823,269.86	100.00%	100.00%
Total Finalidad 4	33,942,775.00	-3,478,102.20	30,464,672.80	30,464,672.80	30,464,672.80	0.00	22,641,402.94	7,823,269.86	100.00%	100.00%
Total Inciso 1	302,315,701.08	-1,330,996.87	300,984,704.21	300,984,704.21	300,984,704.21	0.00	230,137,424.00	70,847,280.21	100.00%	100.00%
<b>Inciso 2 BIENES DE CONSUMO</b>										
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	14,500.00	-4,100.95	10,399.05	10,399.05	10,399.05	0.00	10,399.05	0.00	100.00%	100.00%
Total Finalidad 1	14,500.00	-4,100.95	10,399.05	10,399.05	10,399.05	0.00	10,399.05	0.00	100.00%	100.00%
<b>3 Servicios Sociales</b>										
3-20 Promoción y Asistencia Social	643,912.47	54,560.54	698,473.01	698,473.01	698,473.01	0.00	521,290.16	177,182.85	100.00%	100.00%
3-41 Educación Elemental	622,808.00	-71,047.27	551,760.73	551,760.73	551,760.73	0.00	276,409.52	275,351.21	100.00%	100.00%
3-42 Educación Media y Técnica	40,989.00	-13,167.77	27,821.23	27,821.23	27,821.23	0.00	6,152.29	21,668.94	100.00%	100.00%
3-43 Educación Superior y Universit	320,300.00	-221,343.32	98,956.68	98,956.68	98,956.68	0.00	41,944.91	57,011.77	100.00%	100.00%
Total Finalidad 3	1,628,009.47	-250,997.82	1,377,011.65	1,377,011.65	1,377,011.65	0.00	845,796.88	531,214.77	100.00%	100.00%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	DEVEN. DEVEN.
Total Inciso 2	1,642,509.47	-255,098.77	1,387,410.70	1,387,410.70	1,387,410.70	0.00	856,195.93	531,214.77	100.00%	100.00%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	109,200.00	-28,622.83	80,577.17	80,577.17	80,577.17	0.00	79,945.17	632.00	100.00%	100.00%
Total Finalidad 1	109,200.00	-28,622.83	80,577.17	80,577.17	80,577.17	0.00	79,945.17	632.00	100.00%	100.00%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	1,777,147.53	-77,524.61	1,699,622.92	1,699,622.92	1,699,622.92	0.00	1,161,926.95	537,695.97	100.00%	100.00%
3-41 Educación Elemental	1,975,461.80	3,426,759.32	5,402,221.12	3,393,563.93	3,393,563.93	2,008,657.19	1,363,555.87	2,030,008.06	62.82%	62.82%
3-42 Educación Media y Técnica	638,802.20	-63,161.04	575,641.16	575,641.16	575,641.16	0.00	298,857.62	276,783.54	100.00%	100.00%
3-43 Educación Superior y Universit	722,620.00	-213,661.29	508,958.71	508,958.71	508,958.71	0.00	203,699.99	305,258.72	100.00%	100.00%
Total Finalidad 3	5,114,031.53	3,072,412.38	8,186,443.91	6,177,786.72	6,177,786.72	2,008,657.19	3,028,040.43	3,149,746.29	75.46%	75.46%
Total Inciso 3	5,223,231.53	3,043,789.55	8,267,021.08	6,258,363.89	6,258,363.89	2,008,657.19	3,107,985.60	3,150,378.29	75.70%	75.70%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	0.00	5,428.00	5,428.00	5,428.00	5,428.00	0.00	4,654.00	774.00	100.00%	100.00%
Total Finalidad 3	0.00	5,428.00	5,428.00	5,428.00	5,428.00	0.00	4,654.00	774.00	100.00%	100.00%
4 Servicios Económicos										
4-30 Transporte	0.00	661,331.61	661,331.61	661,331.61	661,331.61	0.00	68,900.02	592,431.59	100.00%	100.00%
Total Finalidad 4	0.00	661,331.61	661,331.61	661,331.61	661,331.61	0.00	68,900.02	592,431.59	100.00%	100.00%
Total Inciso 4	0.00	666,759.61	666,759.61	666,759.61	666,759.61	0.00	73,554.02	593,205.59	100.00%	100.00%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	1,832,779.85	-14,235.01	1,818,544.84	1,818,544.84	1,818,544.84	0.00	1,464,403.85	354,140.99	100.00%	100.00%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	DEVEN.
3-41 ORGANISMOS DESCENTRALIZADOS	28,653,636.00	-1,713,578.49	26,940,057.51	26,940,057.51	26,940,057.51	0.00	20,690,673.77	6,249,383.74	100.00%	100.00%
3-42 Educación Media y Técnica	17,751,500.00	4,379,090.01	22,130,590.01	21,119,884.03	21,119,884.03	1,010,705.98	16,013,292.84	5,106,591.19	95.43%	95.43%
3-43 Educación Superior y Universit	761,790.00	7,218.21	769,008.21	769,008.21	769,008.21	0.00	399,208.73	369,799.48	100.00%	100.00%
Total Finalidad 3	48,999,705.85	2,658,494.72	51,658,200.57	50,647,494.59	50,647,494.59	1,010,705.98	38,567,579.19	12,079,915.40	98.04%	98.04%
Total Inciso 5	48,999,705.85	2,658,494.72	51,658,200.57	50,647,494.59	50,647,494.59	1,010,705.98	38,567,579.19	12,079,915.40	98.04%	98.04%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	35,000.00	-35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total Finalidad 5	35,000.00	-35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total Inciso 7	35,000.00	-35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
T O T A L	358,216,147.93	4,747,948.24	362,964,096.17	359,944,733.00	359,944,733.00	3,019,363.17	272,742,738.74	87,201,994.26	99.17%	99.17%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	DEVEN.
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	11,580,500.00	1,039,290.00	12,619,790.00	12,564,285.63	12,564,285.63	55,504.37	11,500,891.35	1,063,394.28	99.56%	99.56%
3-41 Educación Elemental	0.00	12,562,450.00	12,562,450.00	9,967,826.69	9,967,826.69	2,594,623.31	9,967,826.69	0.00	79.35%	79.35%
3-42 Educación Media y Técnica	250,000.00	5,816,746.00	6,066,746.00	4,651,522.55	4,651,522.55	1,415,223.45	4,651,522.55	0.00	76.67%	76.67%
3-43 Educación Superior y Universit	8,572,500.00	975,961.00	9,548,461.00	850,814.81	850,814.81	8,697,646.19	850,814.81	0.00	8.91%	8.91%
3-70 Vivienda y Urbanismo	6,725,646.00	0.00	6,725,646.00	5,982,438.57	5,982,438.57	743,207.43	5,069,409.43	913,029.14	88.95%	88.95%
Total Finalidad 3	27,128,646.00	20,394,447.00	47,523,093.00	34,016,888.25	34,016,888.25	13,506,204.75	32,040,464.83	1,976,423.42	71.58%	71.58%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	2,062,500.00	0.00	2,062,500.00	1,892,056.34	1,892,056.34	170,443.66	1,892,056.34	0.00	91.74%	91.74%
4-30 Transporte	750,440.00	28,788.00	779,228.00	651,512.92	651,512.92	127,715.08	583,732.88	67,780.04	83.61%	83.61%
Total Finalidad 4	2,812,940.00	28,788.00	2,841,728.00	2,543,569.26	2,543,569.26	298,158.74	2,475,789.22	67,780.04	89.51%	89.51%
Total Inciso 1	29,941,586.00	20,423,235.00	50,364,821.00	36,560,457.51	36,560,457.51	13,804,363.49	34,516,254.05	2,044,203.46	72.59%	72.59%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	1,269,000.00	696,607.50	1,965,607.50	1,867,582.36	1,867,582.36	98,025.14	1,634,393.54	233,188.82	95.01%	95.01%
3-41 Educación Elemental	287,592.00	98,017.00	385,609.00	81,985.60	81,985.60	303,623.40	49,975.12	32,010.48	21.26%	21.26%
3-42 Educación Media y Técnica	503,700.00	25,000.00	528,700.00	36,049.63	36,049.63	492,650.37	23,049.63	13,000.00	6.82%	6.82%
3-70 Vivienda y Urbanismo	572,864.28	0.00	572,864.28	193,066.18	193,066.18	379,798.10	163,921.57	29,144.61	33.70%	33.70%
Total Finalidad 3	2,633,156.28	819,624.50	3,452,780.78	2,178,683.77	2,178,683.77	1,274,097.01	1,871,339.86	307,343.91	63.10%	63.10%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	32,600.00	0.00	32,600.00	29,791.20	29,791.20	2,808.80	29,791.20	0.00	91.38%	91.38%
4-30 Transporte	10,654,363.00	-3,022,744.00	7,631,619.00	4,947,645.53	4,947,645.53	2,683,973.47	4,931,061.61	16,583.92	64.83%	64.83%
Total Finalidad 4	10,686,963.00	-3,022,744.00	7,664,219.00	4,977,436.73	4,977,436.73	2,686,782.27	4,960,852.81	16,583.92	64.94%	64.94%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	-LIST-9A (2002)L	
									(%) EJECUCION COMPR.	EJECUCION DEVEN.
Total Inciso 2	13,320,119.28	-2,203,119.50	11,116,999.78	7,156,120.50	7,156,120.50	3,960,879.28	6,832,192.67	323,927.83	64.37%	64.37%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	19,295,000.00	-878,734.29	18,416,265.71	16,311,098.78	16,311,098.78	2,105,166.93	13,263,906.12	3,047,192.66	88.57%	88.57%
3-41 Educación Elemental	1,305,632.80	360,093.00	1,665,725.80	782,225.70	782,225.70	883,500.10	566,470.32	215,755.38	46.96%	46.96%
3-42 Educación Media y Técnica	1,213,175.20	196,290.00	1,409,465.20	461,906.24	461,906.24	947,558.96	309,224.87	152,681.37	32.77%	32.77%
3-70 Vivienda y Urbanismo	2,206,000.00	0.00	2,206,000.00	1,153,546.51	1,153,546.51	1,052,453.49	972,655.51	180,891.00	52.29%	52.29%
Total Finalidad 3	24,019,808.00	-322,351.29	23,697,456.71	18,708,777.23	18,708,777.23	4,988,679.48	15,112,256.82	3,596,520.41	78.95%	78.95%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	488,900.00	0.00	488,900.00	170,126.59	170,126.59	318,773.41	170,126.59	0.00	34.80%	34.80%
4-30 Transporte	5,382,094.00	-1,822,636.81	3,559,457.19	2,514,180.17	2,514,180.17	1,045,277.02	2,492,707.00	21,473.17	70.63%	70.63%
Total Finalidad 4	5,870,994.00	-1,822,636.81	4,048,357.19	2,684,306.76	2,684,306.76	1,364,050.43	2,662,833.59	21,473.17	66.31%	66.31%
Total Inciso 3	29,890,802.00	-2,144,988.10	27,745,813.90	21,393,083.99	21,393,083.99	6,352,729.91	17,775,090.41	3,617,993.58	77.10%	77.10%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	4,319,209.00	-915,000.00	3,404,209.00	537,219.92	537,219.92	2,866,989.08	463,400.61	73,819.31	15.78%	15.78%
3-41 Educación Elemental	254,900.00	99,577.00	354,477.00	20,918.51	20,918.51	333,558.49	13,585.01	7,333.50	5.90%	5.90%
3-42 Educación Media y Técnica	23,000.00	119,000.00	142,000.00	123,356.27	123,356.27	18,643.73	123,356.27	0.00	86.87%	86.87%
3-43 Educación Superior y Universit	400,000.00	0.00	400,000.00	76,091.55	76,091.55	323,908.45	36,021.89	40,069.66	19.02%	19.02%
3-70 Vivienda y Urbanismo	1,048,881.34	0.00	1,048,881.34	12,146.40	12,146.40	1,036,734.94	12,146.40	0.00	1.16%	1.16%
Total Finalidad 3	6,045,990.34	-696,423.00	5,349,567.34	769,732.65	769,732.65	4,579,834.69	648,510.18	121,222.47	14.39%	14.39%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	700,000.00	0.00	700,000.00	25,026.61	25,026.61	674,973.39	25,026.61	0.00	3.58%	3.58%
4-30 Transporte	58,451,460.00	-8,310,696.00	50,140,764.00	7,966,394.57	7,966,394.57	42,174,369.43	7,287,684.73	678,709.84	15.89%	15.89%





PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
Total Finalidad 4	59,151,460.00	-8,310,696.00	50,840,764.00	7,991,421.18	7,991,421.18	42,849,342.82	7,312,711.34	678,709.84	15.72%	15.72%
Total Inciso 4	65,197,450.34	-9,007,119.00	56,190,331.34	8,761,153.83	8,761,153.83	47,429,177.51	7,961,221.52	799,932.31	15.59%	15.59%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	3,626,400.00	1,590,611.79	5,217,011.79	4,795,411.45	4,795,411.45	421,600.34	3,254,355.62	1,541,055.83	91.92%	91.92%
3-41 Educación Elemental	0.00	3,499,843.00	3,499,843.00	2,826,193.64	2,826,193.64	673,649.36	2,826,193.64	0.00	80.75%	80.75%
3-42 Educación Media y Técnica	4,569,600.00	200,000.00	4,769,600.00	1,439,420.00	1,439,420.00	3,330,180.00	1,439,420.00	0.00	30.18%	30.18%
3-43 Educación Superior y Universit	2,560,000.00	0.00	2,560,000.00	1,414,465.60	1,414,465.60	1,145,534.40	1,414,465.60	0.00	55.25%	55.25%
3-70 Vivienda y Urbanismo	1,542,543.78	341,453.91	1,883,997.69	23,849.95	23,849.95	1,860,147.74	23,849.95	0.00	1.27%	1.27%
Total Finalidad 3	12,298,543.78	5,631,908.70	17,930,452.48	10,499,340.64	10,499,340.64	7,431,111.84	8,958,284.81	1,541,055.83	58.56%	58.56%
Total Inciso 5	12,298,543.78	5,631,908.70	17,930,452.48	10,499,340.64	10,499,340.64	7,431,111.84	8,958,284.81	1,541,055.83	58.56%	58.56%
Inciso 6 ACTIVOS FINANCIEROS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	12,000.00	915,000.00	927,000.00	770,000.00	770,000.00	157,000.00	770,000.00	0.00	83.06%	83.06%
3-70 Vivienda y Urbanismo	36,662,842.03	-4,314,000.00	32,348,842.03	15,875,233.79	15,875,233.79	16,473,608.24	14,860,761.47	1,014,472.32	49.08%	49.08%
Total Finalidad 3	36,674,842.03	-3,399,000.00	33,275,842.03	16,645,233.79	16,645,233.79	16,630,608.24	15,630,761.47	1,014,472.32	50.02%	50.02%
Total Inciso 6	36,674,842.03	-3,399,000.00	33,275,842.03	16,645,233.79	16,645,233.79	16,630,608.24	15,630,761.47	1,014,472.32	50.02%	50.02%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	50,000.00	-40,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 5	50,000.00	-40,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Inciso 7	50,000.00	-40,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%



PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	--LIST-9A (2002)L	
									(%) COMPR.	EJECUCION DEVEN.
T O T A L	187,373,343.43	9,260,917.10	196,634,260.53	101,015,390.26	101,015,390.26	95,618,870.27	91,673,804.93	9,341,585.33	51.37%	51.37%





PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD SOC  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	EJECUCION
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	13,872,500.00	24,120.34	13,896,620.34	13,393,576.63	13,393,576.63	503,043.71	10,132,525.72	3,261,050.91	96.38%	96.38%
Total Finalidad 3	13,872,500.00	24,120.34	13,896,620.34	13,393,576.63	13,393,576.63	503,043.71	10,132,525.72	3,261,050.91	96.38%	96.38%
Total Inciso 1	13,872,500.00	24,120.34	13,896,620.34	13,393,576.63	13,393,576.63	503,043.71	10,132,525.72	3,261,050.91	96.38%	96.38%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	238,000.00	43,674.00	281,674.00	244,999.96	244,999.96	36,674.04	191,910.89	53,089.07	86.98%	86.98%
Total Finalidad 3	238,000.00	43,674.00	281,674.00	244,999.96	244,999.96	36,674.04	191,910.89	53,089.07	86.98%	86.98%
Total Inciso 2	238,000.00	43,674.00	281,674.00	244,999.96	244,999.96	36,674.04	191,910.89	53,089.07	86.98%	86.98%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	61,235,800.00	262,732.25	61,498,532.25	47,155,422.93	47,155,422.93	14,343,109.32	33,377,711.67	13,777,711.26	76.68%	76.68%
Total Finalidad 3	61,235,800.00	262,732.25	61,498,532.25	47,155,422.93	47,155,422.93	14,343,109.32	33,377,711.67	13,777,711.26	76.68%	76.68%
Total Inciso 3	61,235,800.00	262,732.25	61,498,532.25	47,155,422.93	47,155,422.93	14,343,109.32	33,377,711.67	13,777,711.26	76.68%	76.68%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	357,000.00	0.00	357,000.00	6,998.32	6,998.32	350,001.68	5,198.32	1,800.00	1.96%	1.96%
Total Finalidad 3	357,000.00	0.00	357,000.00	6,998.32	6,998.32	350,001.68	5,198.32	1,800.00	1.96%	1.96%
Total Inciso 4	357,000.00	0.00	357,000.00	6,998.32	6,998.32	350,001.68	5,198.32	1,800.00	1.96%	1.96%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	297,299,410.00	48,698,385.68	345,997,795.68	321,207,303.49	321,207,303.49	24,790,492.19	220,799,931.80	100,407,371.69	92.84%	92.84%



PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

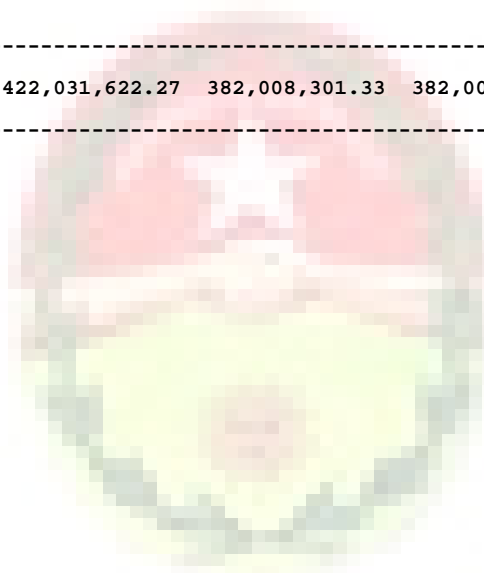
CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD SOC  
\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	LIST-9A (2002)L	
									(%) COMPR.	EJECUCION DEVEN.
Total Finalidad 3	297,299,410.00	48,698,385.68	345,997,795.68	321,207,303.49	321,207,303.49	24,790,492.19	220,799,931.80	100,407,371.69	92.84%	92.84%
Total Inciso 5	297,299,410.00	48,698,385.68	345,997,795.68	321,207,303.49	321,207,303.49	24,790,492.19	220,799,931.80	100,407,371.69	92.84%	92.84%
<b>T O T A L</b>	<b>373,002,710.00</b>	<b>49,028,912.27</b>	<b>422,031,622.27</b>	<b>382,008,301.33</b>	<b>382,008,301.33</b>	<b>40,023,320.94</b>	<b>264,507,278.40</b>	<b>117,501,022.93</b>	<b>90.52%</b>	<b>90.52%</b>





PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD SOC  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	3,922,500.00	24,120.34	3,946,620.34	3,946,620.34	3,946,620.34	0.00	2,671,517.13	1,275,103.21	100.00%	100.00%
Total Finalidad 3	3,922,500.00	24,120.34	3,946,620.34	3,946,620.34	3,946,620.34	0.00	2,671,517.13	1,275,103.21	100.00%	100.00%
Total Inciso 1	3,922,500.00	24,120.34	3,946,620.34	3,946,620.34	3,946,620.34	0.00	2,671,517.13	1,275,103.21	100.00%	100.00%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	38,000.00	13,370.00	51,370.00	51,370.00	51,370.00	0.00	20,012.17	31,357.83	100.00%	100.00%
Total Finalidad 3	38,000.00	13,370.00	51,370.00	51,370.00	51,370.00	0.00	20,012.17	31,357.83	100.00%	100.00%
Total Inciso 2	38,000.00	13,370.00	51,370.00	51,370.00	51,370.00	0.00	20,012.17	31,357.83	100.00%	100.00%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	488,000.00	293,036.25	781,036.25	781,036.25	781,036.25	0.00	304,688.19	476,348.06	100.00%	100.00%
Total Finalidad 3	488,000.00	293,036.25	781,036.25	781,036.25	781,036.25	0.00	304,688.19	476,348.06	100.00%	100.00%
Total Inciso 3	488,000.00	293,036.25	781,036.25	781,036.25	781,036.25	0.00	304,688.19	476,348.06	100.00%	100.00%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	64,992,910.00	32,707,885.68	97,700,795.68	97,700,795.68	97,700,795.68	0.00	52,083,082.64	45,617,713.04	100.00%	100.00%
Total Finalidad 3	64,992,910.00	32,707,885.68	97,700,795.68	97,700,795.68	97,700,795.68	0.00	52,083,082.64	45,617,713.04	100.00%	100.00%
Total Inciso 5	64,992,910.00	32,707,885.68	97,700,795.68	97,700,795.68	97,700,795.68	0.00	52,083,082.64	45,617,713.04	100.00%	100.00%
T O T A L	69,441,410.00	33,038,412.27	102,479,822.27	102,479,822.27	102,479,822.27	0.00	55,079,300.13	47,400,522.14	100.00%	100.00%



PROVINCIA DE ENTRE RIOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD SOC  
\*\*\*\* Rentas Generales \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)	COMPR.	DEVEN.





PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD SOC  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	-LIST-9A (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)					(6=3-5)		(8=5-7)	COMPR.	DEVEN.
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	9,950,000.00	0.00	9,950,000.00	9,446,956.29	9,446,956.29	503,043.71	7,461,008.59	1,985,947.70	94.94%	94.94%
Total Finalidad 3	9,950,000.00	0.00	9,950,000.00	9,446,956.29	9,446,956.29	503,043.71	7,461,008.59	1,985,947.70	94.94%	94.94%
Total Inciso 1	9,950,000.00	0.00	9,950,000.00	9,446,956.29	9,446,956.29	503,043.71	7,461,008.59	1,985,947.70	94.94%	94.94%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	200,000.00	30,304.00	230,304.00	193,629.96	193,629.96	36,674.04	171,898.72	21,731.24	84.08%	84.08%
Total Finalidad 3	200,000.00	30,304.00	230,304.00	193,629.96	193,629.96	36,674.04	171,898.72	21,731.24	84.08%	84.08%
Total Inciso 2	200,000.00	30,304.00	230,304.00	193,629.96	193,629.96	36,674.04	171,898.72	21,731.24	84.08%	84.08%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	60,747,800.00	-30,304.00	60,717,496.00	46,374,386.68	46,374,386.68	14,343,109.32	33,073,023.48	13,301,363.20	76.38%	76.38%
Total Finalidad 3	60,747,800.00	-30,304.00	60,717,496.00	46,374,386.68	46,374,386.68	14,343,109.32	33,073,023.48	13,301,363.20	76.38%	76.38%
Total Inciso 3	60,747,800.00	-30,304.00	60,717,496.00	46,374,386.68	46,374,386.68	14,343,109.32	33,073,023.48	13,301,363.20	76.38%	76.38%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	357,000.00	0.00	357,000.00	6,998.32	6,998.32	350,001.68	5,198.32	1,800.00	1.96%	1.96%
Total Finalidad 3	357,000.00	0.00	357,000.00	6,998.32	6,998.32	350,001.68	5,198.32	1,800.00	1.96%	1.96%
Total Inciso 4	357,000.00	0.00	357,000.00	6,998.32	6,998.32	350,001.68	5,198.32	1,800.00	1.96%	1.96%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	232,306,500.00	15,990,500.00	248,297,000.00	223,506,507.81	223,506,507.81	24,790,492.19	168,716,849.16	54,789,658.65	90.02%	90.02%



PROVINCIA DE ENTRE RÍOS  
CONTADURIA GENERAL

CUADRO I-6.2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD SOC  
\*\*\*\* Rentas Afectadas \*\*\*\*

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	LIST-9A (2002)L	
									(%) COMPR.	EJECUCION DEVEN.
Total Finalidad 3	232,306,500.00	15,990,500.00	248,297,000.00	223,506,507.81	223,506,507.81	24,790,492.19	168,716,849.16	54,789,658.65	90.02%	90.02%
Total Inciso 5	232,306,500.00	15,990,500.00	248,297,000.00	223,506,507.81	223,506,507.81	24,790,492.19	168,716,849.16	54,789,658.65	90.02%	90.02%
<b>T O T A L</b>	<b>303,561,300.00</b>	<b>15,990,500.00</b>	<b>319,551,800.00</b>	<b>279,528,479.06</b>	<b>279,528,479.06</b>	<b>40,023,320.94</b>	<b>209,427,978.27</b>	<b>70,100,500.79</b>	<b>87.48%</b>	<b>87.48%</b>